

Northwest Harris County MUD 16 Financial Summary

	Adopted Budget FY17	Adopted Budget FY18	Adopted Budget FY19	Adopted Budget FY20	Variance \$	Variance %
Total Income	\$1,902,890.00	\$2,075,150.00	\$2,241,834.00	\$2,316,810.00	\$74,976.00	3.34%
Total Expense	\$1,902,176.00	\$1,738,182.00	\$1,835,605.00	\$1,981,850.00	\$146,245.00	7.97%
Net Income	\$714.00	\$336,968.00	\$406,229.00	\$334,960.00	-\$71,269.00	-17.54%
M&O Property Tax Rate Budget	\$873,549.26	\$908,724.68	\$989,147.43	987,376.30	-\$1,771.13	-0.18%
Debt Service Property Tax Rate Budget	\$1,007,941.51	\$1,048,528.53	\$1,141,324.02	1025406.31	-\$115,917.71	-10.16%
M&O Rate	\$0.52	\$0.52	\$0.52	\$0.52	\$0.00	0.00%
I&S Rate	\$0.60	\$0.60	\$0.60	\$0.54	-\$0.06	-10.00%
Debt Service Revenue	\$960,000.00	\$1,110,000.00	\$1,050,000.00		-\$60,000.00	-5%
M&O Revenue	\$826,937.00	\$900,000.00	\$956,634.00		\$56,634.00	6%