

	Adopted Budget FY17	Adopted Budget FY18	Adopted Budget FY19
Total Income	\$1,902,890.00	\$2,075,150.00	2,241,834
Total Expense	\$1,902,176.00	\$1,738,182.00	1,835,605
Net Income	\$714.00	\$336,968.00	\$406,229.00
M&O Property Tax Rate Budget	\$873,549.26	\$908,724.68	\$989,147.43
Debt Service Property Tax Rate Budget	\$1,007,941.51	\$1,048,528.53	\$1,141,324.02
M&O Rate	\$0.52	\$0.52	\$0.52
I&S Rate	\$0.60	\$0.60	0.6
Debt Service Revenue	960,000.00	1,110,000.00	1,050,000.00
M&O Revenue	852,462.96	982,815.10	208,359.49

Variance \$	Variance %
\$166,684.00	8.03%
\$97,423.00	5.60%
\$69,261.00	20.55%
(60,000.00)	-5%
(774,455.61)	-79%