

	Adopted Budget FY18	Adopted Budget FY19	Adopted Budget FY20
Total Income			
Total Expense			
Net Income			
M&O Property Tax Rate Budget			
Debt Service Property Tax Rate Budget			
M&O Rate			
I&S Rate			
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 %

(60,000.00)	-5%
(774,455.61)	-79%