

EXHIBIT "C" BUDGET

The following budget is calculated on assessed fees of \$10.00 per unit/per month for 827 units within the Preservation and Enhancement District, totaling \$99,240.00 annually. The budget also reflects the history of the prior year collected funds with a negative variance resulting from (\$3,696.60) under collected fees and a 2% (\$1,984.80) Tax Collector's processing fee for a FY24/25 budget of \$102,753.21

SOCRPED 2024-2025 Budget Planning

Revenue	
Projected Revenue	\$ 99,240.00
Average Revenue Loss	\$ (3,969.60)
County Collection Fee	\$ (1,984.80)
Projected carryforward	\$ 9,467.61
Total	\$ 102,753.21
Expenses	
Admin	\$ 2,000.00
Cameras	\$ 2,200.00
Community Sign Maintenance	\$ 1,000.00
Insurance	\$ 2,700.00
Lawn Care	\$ 25,000.00
Light Study	\$ 5,000.00
Reserve	\$ 3,235.54
Sidewalk	\$ 61,617.67
Total	\$ 102,753.21