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 ($3,696.00) under collected fees and a 2% ($1,985.00) Tax Collector's processing fee for a FY25/26 budget of $104,453.60 with

SOCRPED 2025-2026 Budget

Revenue		
Projected Revenue	**$**	**99,240.00**
Average Revenue Loss	**$**	**(3,969.60)**
County Collection Fee	**$**	**(1,984.80)**
Projected carryforward	**$**	**11,168.00**
Total	**$**	**104,453.60**
Expenses		
Administration	**$**	**3,000.00**
Community Educational Promotional Items	**$**	**2,300.00**
Community Sign Maintenance	**$**	**2,500.00**
Insurance	**$**	**3,700.00**
Lawn Care	**$**	**20,160.00**
Additional Landscape Materials	**$**	**4,000.00**
Reserve	**$**	**3,475.54**
Sidewalk	**$**	**65,318.06**
Total	**$**	**104,453.60**