

TRAVIS COUNTY WCID No 10

	Adopted Budget 2021	Adopted Budget 2022	Adopted Budget 2023	Budget Variance \$ Current vs Prior	Budget Variance % Current vs Prior
Total Income	6,877,103.00	6,840,917.00	6,977,924.00	137,007.00	2.00%
Total Expense	6,874,770.00	6,840,328.00	6,974,000.00	133,672.00	1.95%
Net Income	\$2,333.00	\$589.00	\$3,924.00	\$3,335.00	566.21%
Maintenance & Operations Property Tax Budget	\$1,317,153.03	\$1,375,016.70	\$1,480,698.86		
Debt Service Property Tax Budget	\$2,498,048.85	\$2,518,345.60	\$2,517,188.06		
M&O Rate	0.0290	0.0273	0.0250		
I&S Rate	0.0550	0.0500	0.0425		