

TRAVIS COUNTY WCID No 10

	Adopted Budget 2022	Adopted Budget 2023	Adopted Budget 2024	Budget Variance \$ Current vs Prior	Budget Variance % Current vs Prior
Total Income	6,840,917.00	6,977,924.00	14,852,575.00	7,874,651.00	112.85%
Total Expense	6,840,328.00	6,974,000.00	14,852,575.00	7,878,575.00	112.97%
Net Income	\$589.00	\$3,924.00	\$0.00	(\$3,924.00)	-100.00%
Maintenance & Operations Property Tax Budget	\$1,375,016.70	\$1,480,698.86	\$1,477,173.46		
Debt Service Property Tax Budget	\$2,518,345.60	\$2,517,188.06	\$4,002,256.31		
M&O Rate	0.0273	0.0250	0.0234		
I&S Rate	0.0500	0.0425	0.0634		