

**Knollcrest Tax District
Budget for FY 2014 - 2015**

<u>Expenses</u>	<u>Budget Plan July 2013 - June 2014</u>	<u>Proposed Budget Plan July 2014 - June 2015</u>	
Road Maintenance	\$ 1,500.00	\$ 1,500.00	
Professional Fees	\$ 2,500.00	\$ 2,500.00	
Administrative	\$ 17,000.00	\$ 17,000.00	
Snow Plowing/Street Cleaning	\$ 24,000.00	\$ 24,000.00	
Beach Maintenance	\$ 4,500.00	\$ 5,500.00	
Property Maintenance	\$ 7,400.00	\$ 7,400.00	
	=====	=====	
Total Operational Expense	\$ 56,900.00	\$ 57,900.00	
<u>Capital</u>			
Capital Improvements	\$ 15,000.00	\$ 15,000.00	
	=====	=====	
Income Budget Plan	\$ 71,900.00	\$ 72,900.00	
Property Tax Income			
<u>Water User's Assessment</u>			
Income (\$320) X 89 homes	\$ 28,480.00	\$ 28,480.00	
<u>Marina User's Assessment</u>			
Income (\$225) X 31 slips	\$ 6,975.00	\$ 7,750.00	<== based on \$250 per slip
	=====	=====	
Totals	\$ 107,355.00	\$ 109,130.00	
	=====	=====	