

**Knollcrest Tax District
Budget for FY 2015 - 2016**

<u>Expenses</u>	<u>Budget Plan July 2014 - June 2015</u>	<u>Proposed Budget Plan July 2015 - June 2016</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	\$ 5,500.00	\$ 5,500.00
Property Maintenance	\$ 7,400.00	\$ 7,400.00
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Total Operational Expense	\$ 57,900.00	\$ 57,900.00
<u>Capital</u>		
Capital Improvements	\$ 15,000.00	\$ 15,000.00
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Income Budget Plan	\$ 72,900.00	\$ 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 (\$250) X 31 slips	\$ 7,750.00	\$ 7,750.00
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Totals	\$ 109,130.00	\$ 109,130.00
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