

**HENDRY-HILLIARD WATER CONTROL DISTRICT**  
**PROPOSED BUDGET**  
For The Year Ended September 30, 2020

	Budget	\$/Acre	
<b>Revenue</b>			
Taxes	342,872	9.93	
Special assessments	60,548	1.75	
Interest	3,000	0.09	*
Less commission and discount	(18,450)	(0.53)	
<b>Net revenue</b>	<b>387,970</b>	<b>11.24</b>	
<b>Expenditures</b>			
Auditing fees	3,000	0.09	_____
Accounting fees	2,000	0.06	_____
Legal fees	8,850	0.26	_____
Engineering fees	4,500	0.13	* _____
Advertising	300	0.01	_____
Assessing fees	1,750	0.05	_____
Canal spraying	30,000	0.87	* _____
Equipment rental	0	0.00	_____
Labor		0.00	_____
Payroll taxes		0.00	_____
Utilities	250,000	7.24	_____
Office and Website Expense	1,000	0.03	_____
Excavation Expense	0	0.00	_____
Repairs and maintenance	50,000	1.45	_____
Dues	0	0.00	_____
Insurance	5,750	0.17	* _____
Dept. of Community Affairs	200	0.01	_____
Vehicle expense	6,000	0.17	_____
Debt Service	0	0.00	_____
Capital improvements loan		0.00	_____
Interest expense	0	0.00	_____
Contingency	24,620	0.71	* _____
<b>Total expenditures</b>	<b>387,970</b>	<b>11.24</b>	
<b>Revenue over expenditures</b>	<b>0</b>	<b>0</b>	

Zones	Acres	Rate	Revenue
Zone 1 (Intensive Agriculture)	20,976.0	14.00	293,664
Zone 2 (Improved Pasture)	0.0	5.47	0
Zone 3 (Vacant Land)	13,556.0	3.63	49,208
<b>Total acres</b>	<b>34,532.0</b>	<b>9.93</b>	<b>342,872</b>

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Joe M. Hilliard II, President

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Jim Snively, Secretary

Approved this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_