

**Horse Trials CDD**  
FY 2027 Proposed O&M Budget

	<b>FY 2027 Proposed Budget</b>
<b><u>Revenues</u></b>	
Developer Contributions	\$ 79,745.00
Interest Income	-
<b>Net Revenues</b>	<b>\$ 79,745.00</b>
<b><u>General &amp; Administrative Expenses</u></b>	
Public Officials' Insurance	3,100.00
Management	25,000.00
Engineering	5,000.00
District Counsel	10,000.00
Audit	6,000.00
Property Appraiser	500.00
Travel and Per Diem	500.00
Postage & Shipping	500.00
Copies	500.00
Telephone / Webex	50.00
Legal Advertising	10,000.00
Web Site Maintenance	6,420.00
Dues, Licenses, and Fees	175.00
General Insurance	3,500.00
Property and Casualty	3,500.00
Tax Preparation Fee	100.00
Additional Insurance	500.00
Contingency	4,400.00
<b>Total General &amp; Administrative Expenses</b>	<b>\$ 79,745.00</b>
<b>Total Expenses</b>	<b>\$ 79,745.00</b>
<b>Net Income (Loss)</b>	<b>\$ -</b>