

LOWER SPRING LAKE
PROTECTION AND REHABILITATION DISTRICT
 Budget - Calendar Year 2022 Proposal

| <u>EXPENSES</u> | 2021 Budget | 2022 Proposed |
|-----------------------------|-----------------------|-------------------------|
| Herbicide Application/Fees | \$ 2,520.00 | \$ 5,000.00 |
| Harvester Repairs/Supplies | \$ 5,000.00 | \$ 5,500.00 |
| Harvester Operation - Labor | \$ 8,000.00 | \$ 18,000.00 |
| Harvester Operation - Gas | \$ 500.00 | \$ 500.00 |
| New(used) pier | \$ 900.00 | \$ - |
| Harvester Permit | \$ 150.00 | \$ - |
| Truck Repairs/ Supplies | \$ 1,000.00 | \$ 1,000.00 |
| Meeting Expenses | \$ 75.00 | \$ 75.00 |
| Postage | \$ 100.00 | \$ 100.00 |
| Aquatic Plant Mgmt Survey | \$ - | \$ 100.00 |
| Administrative Expenses | \$ 300.00 | \$ 500.00 |
| Insurance | \$ 1,250.00 | \$ 1,325.00 |
| Management Plan Review | | |
| Miscellaneous | \$ 200.00 | \$ 200.00 |
| Total | \$19,995.00 | \$32,300.00 |

| <u>REVENUE</u> | 2021 Budget |
|----------------------|---------------------|
| Tax Revenue | \$ 32,280.00 |
| Village Contribution | \$ - |
| Interest Income | \$ 20.00 |
| Total | \$ 32,300.00 |