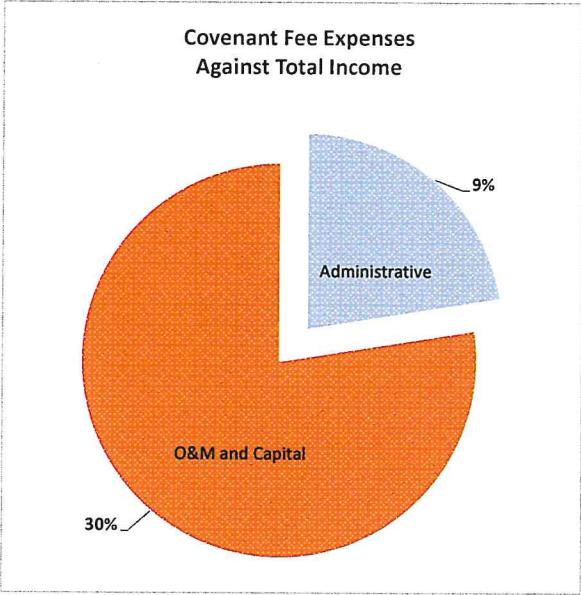
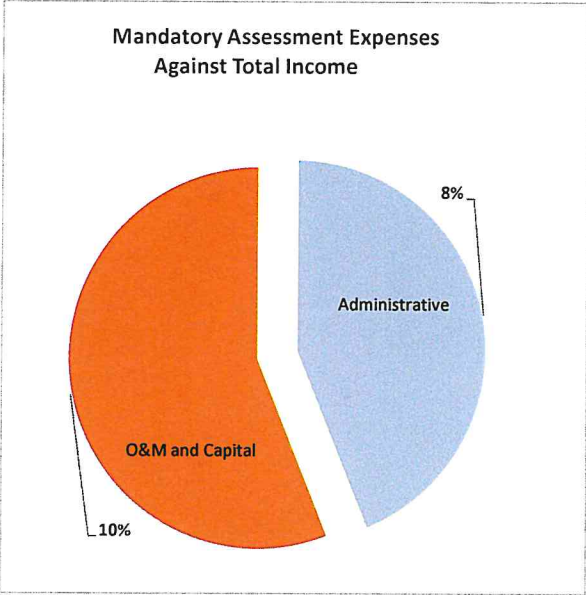


# Chart 1

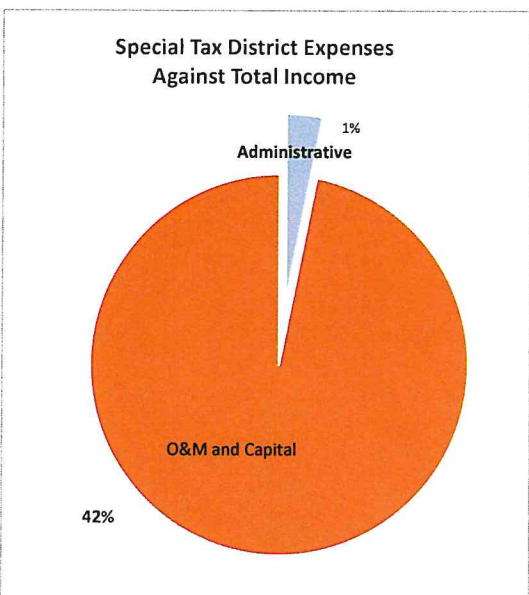
**Budget Breakdown**  
**Covenant Fees, Mandatory Assessments, Special Tax District (FY 2018 - FY 2022) July 1, 2017 - June 30, 2022**  
**Comparisons against all budgeted income**



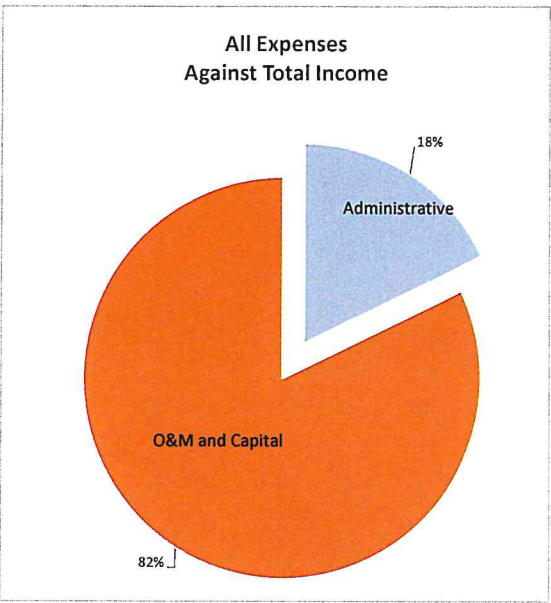
<b>Total Covenant Fee budgeted expenses</b> July 2017 - June 30 2022
Total All Budgeted income - \$1,706,807
Total General Operating (Administrative) Budget - \$149,051
Total Operations & Maintenance and Capital Expense Budget - \$513,927
9% - Administrative Expenses
30% - General Operating and Capital Expense



<b>Total Mandatory Assessment budgeted expenses</b> July 1, 2017 - June 30, 2022
Total All Budgeted Income - \$1,706,807
Total General Operating (Administrative) Budget - \$131,336
Total Operations & Maintenance and Capital Expense Budget - \$167,638
8% - Administrative Expenses
10% - General Operating and Capital Expenses



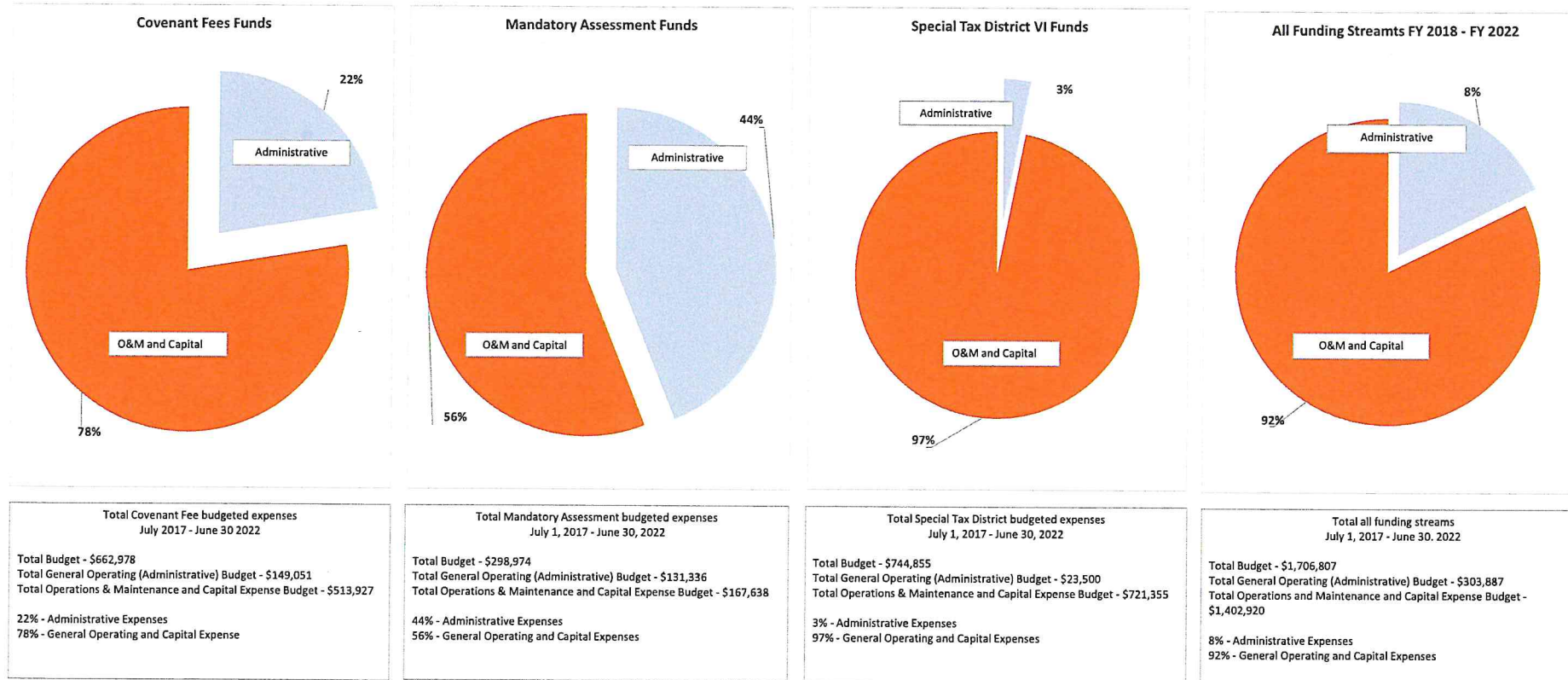
<b>Total Special Tax District budgeted expenses</b> July 1, 2017 - June 30, 2022
Total All Budgeted Income - \$1,706,807
Total General Operating (Administrative) Budget - \$23,500
Total Operations & Maintenance and Capital Expense Budget - \$721,355
1% - Administrative Expenses
42% - General Operating and Capital Expenses



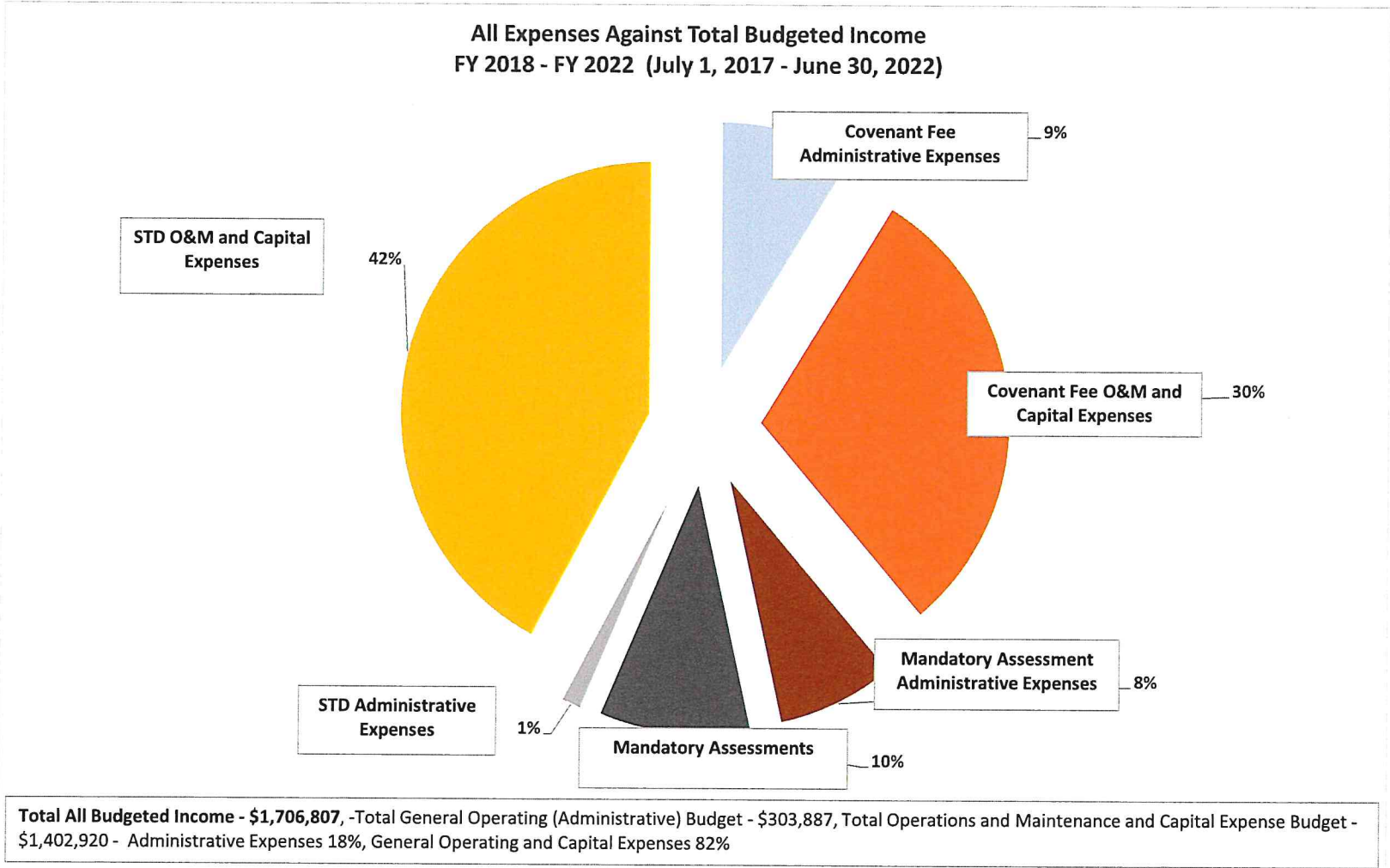
<b>Total all funding streams</b> July 1, 2017 - June 30, 2022
Total All Budgeted Income - \$1,706,807
Total General Operating (Administrative) Budget - \$303,887
Total Operations and Maintenance and Capital Expense Budget - \$1,402,920
18% - Administrative Expenses
82% - General Operating and Capital Expenses

# Chart 2

**Budget Breakdown**  
**Covenant Fees, Mandatory Assessments, Special Tax District (FY 2018 - FY 2022) July 1, 2017 - June 30, 2022**



# Chart 3



# Chart 4

Special Tax District Budget Breakdown (Proposal)  
FY 2023 - FY 2027  
with and without funding for Community Beach Erosion

