

**PBR Community Development District  
Fiscal Year 2019-2020 Proposed O&M Budget**

	FY 2018 Actual	FY 2019 Actual Through 04/30/19	FY 2019 Budget		FY 2020 Proposed Budget
<b><u>Revenues</u></b>					
Developer Contributions	\$45,816	\$36,775	\$84,850		\$87,615
<b>Net Revenues</b>	<b>\$45,816</b>	<b>\$36,775</b>	<b>\$84,850</b>		<b>\$87,615</b>
<b><u>CDD General &amp; Administrative Expenses</u></b>					
Supervisor Fees	\$850	\$600	\$2,400	-	\$2,400
Trustee Services	3,210	2,675	4,000	dec	3,600
Management	30,000	17,500	30,000	-	30,000
Engineering	5,000	0	5,000	inc	5,500
District Counsel	1,290	150	25,000	-	25,000
Audit	5,250	2,750	5,500	-	5,500
Travel and Per Diem	27	0	200	dec	50
Telephone	7	4	50	dec	25
Postage & Shipping	30	16	150	dec	100
Copies	137	113	150	inc	265
Legal Advertising	1,038	1,338	1,500	inc	2,500
Contingency	45	178	100	inc	250
Web Site Maintenance	900	525	900	inc	2,400
Dues, Licenses, and Fees	175	175	500	dec	175
Stormwater Management Maintenance	0	0	4,800	-	4,800
General Insurance	4,747	4,912	4,600	inc	5,050
<b>Total Expenses</b>	<b>\$52,707</b>	<b>\$30,936</b>	<b>\$84,850</b>		<b>\$87,615</b>