

# Draft Budget

## Fiscal Year 2018-19 Estimated Earned Project Revenue

| Project Type       | Expected Projects           | Expected Revenue |                   |                   |
|--------------------|-----------------------------|------------------|-------------------|-------------------|
|                    |                             | 50% Completion   | 75% Completion    | 100% Completion   |
| Simple             | 1 - Single parcel landowner | \$1,211.00       | <b>\$1,816.50</b> | \$2,422.00        |
| Simple             | 1- Single parcel landowner  | \$1,212.00       | <b>\$1,817.25</b> | \$2,423.00        |
| Moderate           | 1- Deubel Annexation        | \$1,571.36       | \$2,357.04        | <b>\$3,142.72</b> |
| Complex            | 0 - N/A                     | \$2,500.00       | \$3,750.00        | \$5,000.00        |
| Very Complex       | 0 - N/A                     | \$0.00           | \$0.00            | \$0.00            |
|                    |                             | <hr/>            | <hr/>             | <hr/>             |
|                    |                             | \$6,494.36       | \$9,740.79        | \$12,987.72       |
| Projected Revenues |                             |                  |                   | <b>\$6,776.47</b> |