

EXHIBIT A
 Boggy Branch Community Development District
 Approved Proposed Fiscal Year 2023 Annual Operations & Maintenance Budget

	Actual Through 03/31/22	Anticipated Apr - Sept.	Anticipated FY 2022 Total	FY 2022 Adopted Budget	FY 2023 Approved Proposed Budget
Revenues					
Assessments	\$ 25,753.19	\$ 61,620.81	\$ 87,374.00	\$ 87,374.00	\$ 850,500.00
Net Revenues	\$ 25,753.19	\$ 61,620.81	\$ 87,374.00	\$ 87,374.00	\$ 850,500.00
Expenditures					
Supervisor Fees	\$ -	\$ -	\$ -	\$ 6,000.00	\$ -
Insurance - POL	2,329.00	0.00	2,329.00	0.00	2,620.00
Trustee	2,693.75	2,806.25	5,500.00	5,500.00	5,500.00
FICA	0.00	0.00	0.00	459.00	0.00
District Engineer	2,632.00	0.00	2,632.00	10,000.00	10,000.00
District Counsel	809.13	24,190.87	25,000.00	25,000.00	25,000.00
District Management	12,499.98	12,500.02	25,000.00	25,000.00	25,000.00
Printing & Binding	0.00	500.00	500.00	500.00	0.00
Legal Advertising	66.13	1,433.87	1,500.00	1,500.00	1,500.00
Postage	24.46	475.54	500.00	500.00	500.00
Dissemination Agent	2,500.00	2,500.00	5,000.00	1,000.00	5,000.00
Arbitrage rebate Calculation	0.00	750.00	750.00	750.00	750.00
Audit	0.00	3,575.00	3,575.00	3,575.00	3,575.00
Insurance - GL	2,846.00	2,654.00	5,500.00	5,500.00	3,202.00
Miscellaneous - bank charges	1,253.25	1,750.00	3,003.25	500.00	3,000.00
Website	1,270.00	1,080.00	2,350.00	915.00	2,520.00
Annual District filing fee	175.00	0.00	175.00	175.00	175.00
Office Misc.	0.00	500.00	500.00	500.00	500.00
Contingency	0.00	0.00	0.00	0.00	632,666.00
Field Management	0.00	0.00	0.00	0.00	3,600.00
Lake Maintenance	0.00	0.00	0.00	0.00	2,400.00
Landscape Maintenance	0.00	0.00	0.00	0.00	48,000.00
Landscape Improvements	0.00	0.00	0.00	0.00	5,004.00
Irrigation Repairs	0.00	0.00	0.00	0.00	5,004.00
Utilities	0.00	0.00	0.00	0.00	42,000.00
Fountains	0.00	0.00	0.00	0.00	980.00
General Maintenance	0.00	0.00	0.00	0.00	5,004.00
Security	0.00	0.00	0.00	0.00	12,000.00
Bridge	0.00	0.00	0.00	0.00	5,000.00
Master Expenditures	\$ 29,098.70	\$ 54,715.55	\$ 83,814.25	\$ 87,374.00	\$ 850,500.00
Total Budget	\$ 29,098.70	\$ 54,715.55	\$ 83,814.25	\$ 87,374.00	\$ 850,500.00

Per Unit

Net

Gross

Master Units	486	\$1,750.00	\$1,861.70
Neighborhood Units	173	\$0.00	\$0.00
		Total Front Lots	\$1,750.00
			\$1,861.70
Alley Lot Units	115	\$0.00	\$0.00
		Total Alley Lots	\$1,750.00
			\$1,861.70

Direct Bill/Funding Agreement	313	Master Only	\$547,750.00
Direct Bill Phase 1A (front)	58	Neighborhood & Master	\$101,500.00
Direct Bill Phase 1A (alley)	115	Neighborhood & Master	\$201,250.00
TOTAL UNITS	486		\$850,500.00