

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

	Anticipated FY 2023 Total	Adopted FY 2023 Budget	Approved Proposed FY 2024 Budget
<u>Revenues</u>			
Assessments	\$289,225.00	\$289,225.00	\$289,225.00
Net Revenues	\$289,225.00	\$289,225.00	\$289,225.00
<u>General & Administrative Expenses</u>			
Public Official Insurance	\$3,147.00	\$3,293.00	\$3,475.00
District Management	15,000.00	15,000.00	16,500.00
Engineering	2,500.00	5,000.00	5,000.00
District Counsel	3,498.50	5,000.00	5,000.00
Audit	3,700.00	3,700.00	3,800.00
Assessment Administration	5,000.00	5,000.00	5,000.00
Legal Advertising	2,498.96	2,500.00	2,500.00
Bank Fees	250.00	500.00	500.00
Office & Admin (Travel, Postage, Supplies, Copies, Phone, Misc)	377.28	750.00	750.00
Electric	2,980.96	1,700.00	1,700.00
Website Maintenance	2,520.00	2,520.00	2,520.00
Dues, Licenses, and Fees	175.00	175.00	175.00
Water Reclaimed	6,257.22	6,000.00	6,000.00
General Insurance	4,089.00	4,280.00	4,500.00
Landscape Maintenance - Boulevard	201,711.39	201,530.00	183,830.00
Mulch	0.00	0.00	28,800.00
Pond Maintenance - Boulevard	6,000.00	12,000.00	0.00
O&M Contingency	20,277.00	20,277.00	19,175.00
Total General & Administrative Expenses	\$279,982.31	\$289,225.00	\$289,225.00

827	Projected Number of Units	Current Year Proposed		\$349.73
		Prior Year Adopted	\$349.73	