

**LOWER SPRING LAKE**  
**PROTECTION AND REHABILITATION DISTRICT**  
 Budget - Calendar Year 2023 Proposal

| EXPENSES                    | 2022<br>Budget     | 2023<br>Proposed    | Spent YTD   |
|-----------------------------|--------------------|---------------------|-------------|
| Herbicide Application/Fees  | \$ 5,000.00        | \$ 5,600.00         | \$ 5,434.25 |
| Harvester Repairs/Supplies  | \$ 5,500.00        | \$ 5,500.00         | \$ 3,484.55 |
| Harvester Operation - Labor | \$ 18,000.00       | \$ 16,000.00        | \$ 8,432.52 |
| Harvester Operation - Gas   | \$ 500.00          | \$ 3,000.00         | \$ 1,486.10 |
| New(used) pier              | \$ -               |                     |             |
| Harvester Permit            | \$ -               |                     |             |
| Truck Repairs/ Supplies     | \$ 1,000.00        | \$ 1,000.00         |             |
| Meeting Expenses            | \$ 75.00           | \$ 75.00            |             |
| Postage                     | \$ 100.00          | \$ 125.00           |             |
| Aquatic Plant Mgmt Survey   | \$ 100.00          | \$ 100.00           |             |
| Administrative Expenses     | \$ 500.00          | \$ 500.00           | \$ 147.69   |
| Insurance                   | \$ 1,325.00        | \$ 1,100.00         | \$ 979.00   |
| Management Plan Review      |                    |                     |             |
| Miscellaneous               | \$ 200.00          | \$ 200.00           | \$ 50.00    |
| <b>Total</b>                | <b>\$32,300.00</b> | <b>\$ 33,200.00</b> |             |

| REVENUE              | 2023<br>Budget      |
|----------------------|---------------------|
| Tax Revenue          | \$ 33,200.00        |
| Village Contribution | \$ -                |
| Interest Income      | \$ 20.00            |
| <b>Total</b>         | <b>\$ 33,220.00</b> |