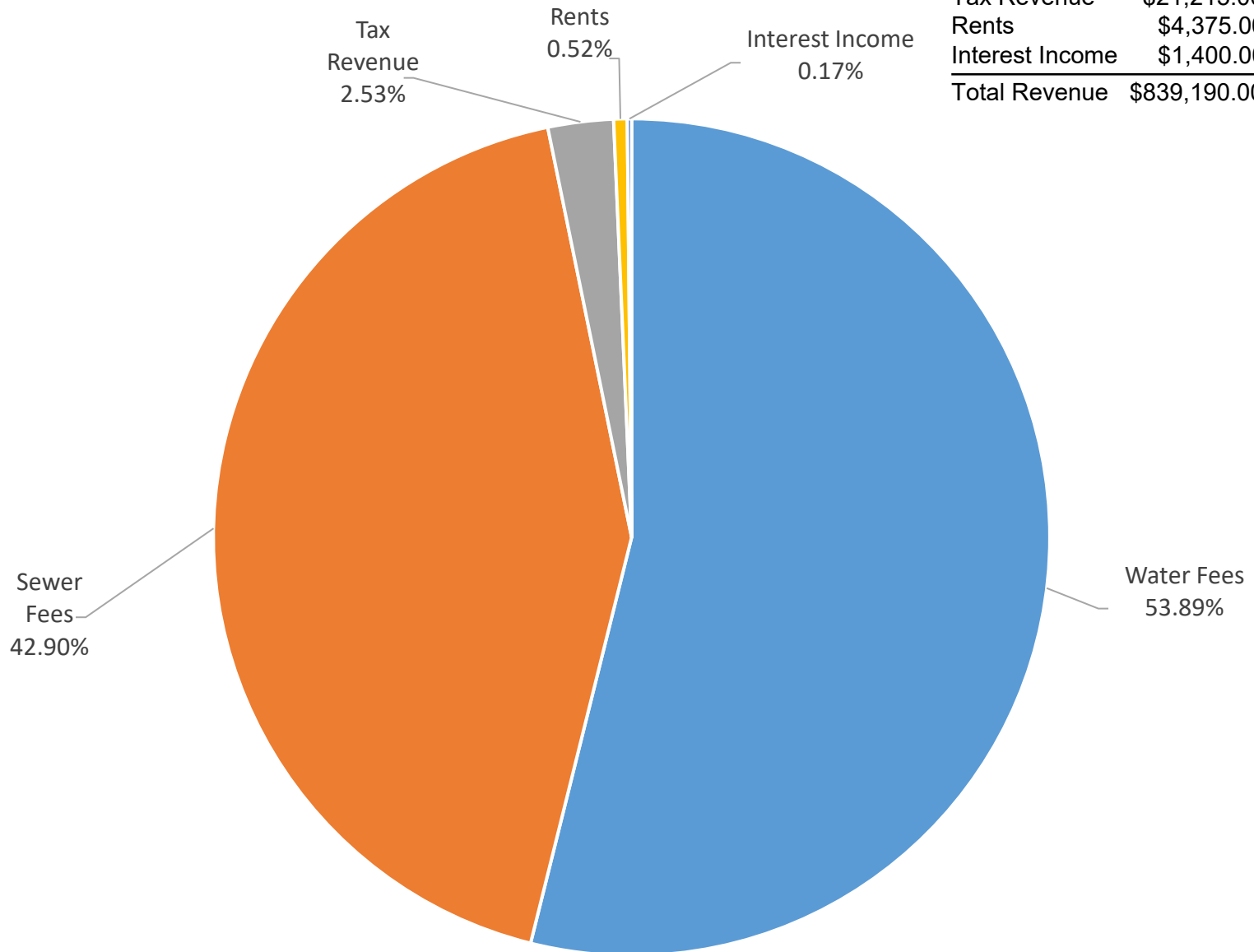


Le Grand Community Services District

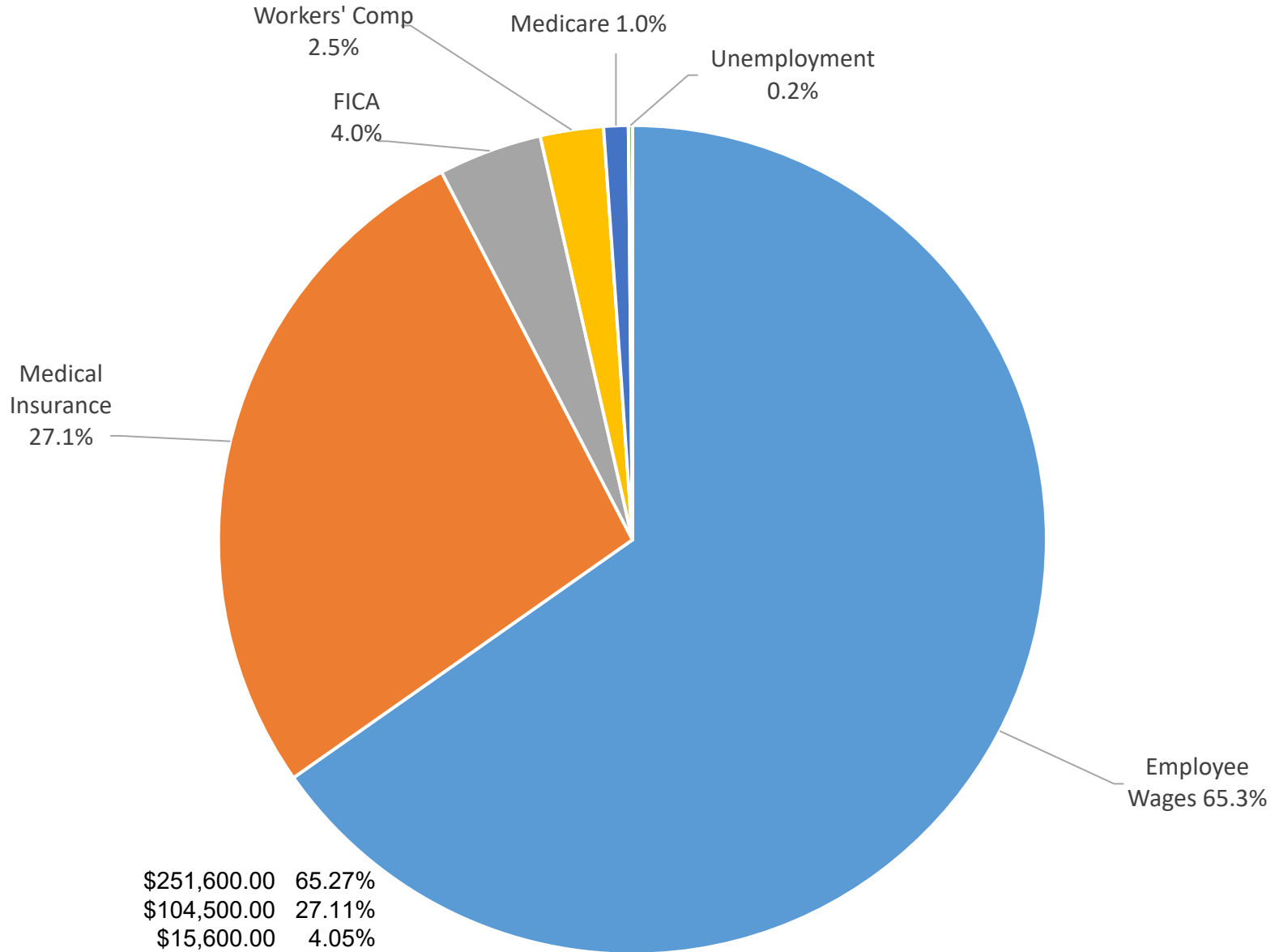
2024-2025 Budget Revenue

Water Fees	\$452,200.00	53.89%
Sewer Fees	\$360,000.00	42.90%
Tax Revenue	\$21,215.00	2.53%
Rents	\$4,375.00	0.52%
Interest Income	\$1,400.00	0.17%
Total Revenue	\$839,190.00	100.00%



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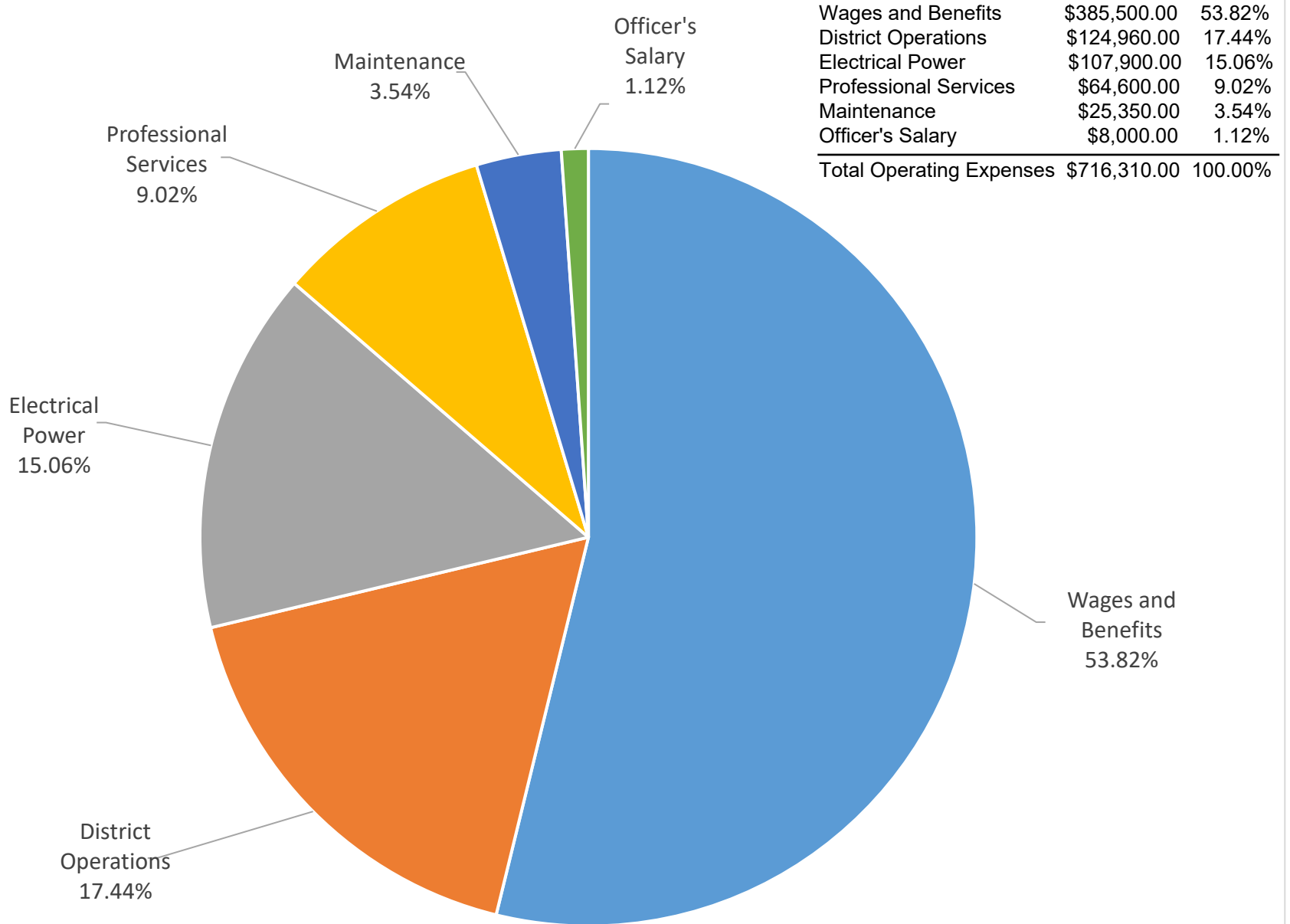
2024-2025 Budget Wage & Benefit Expenses



Employee Wages	\$251,600.00	65.27%
Medical Insurance	\$104,500.00	27.11%
FICA	\$15,600.00	4.05%
Workers' Comp	\$9,500.00	2.46%
Medicare	\$3,700.00	0.96%
Unemployment	\$600.00	0.16%
Total Wage & Benefit Expenses	\$385,500.00	100.00%

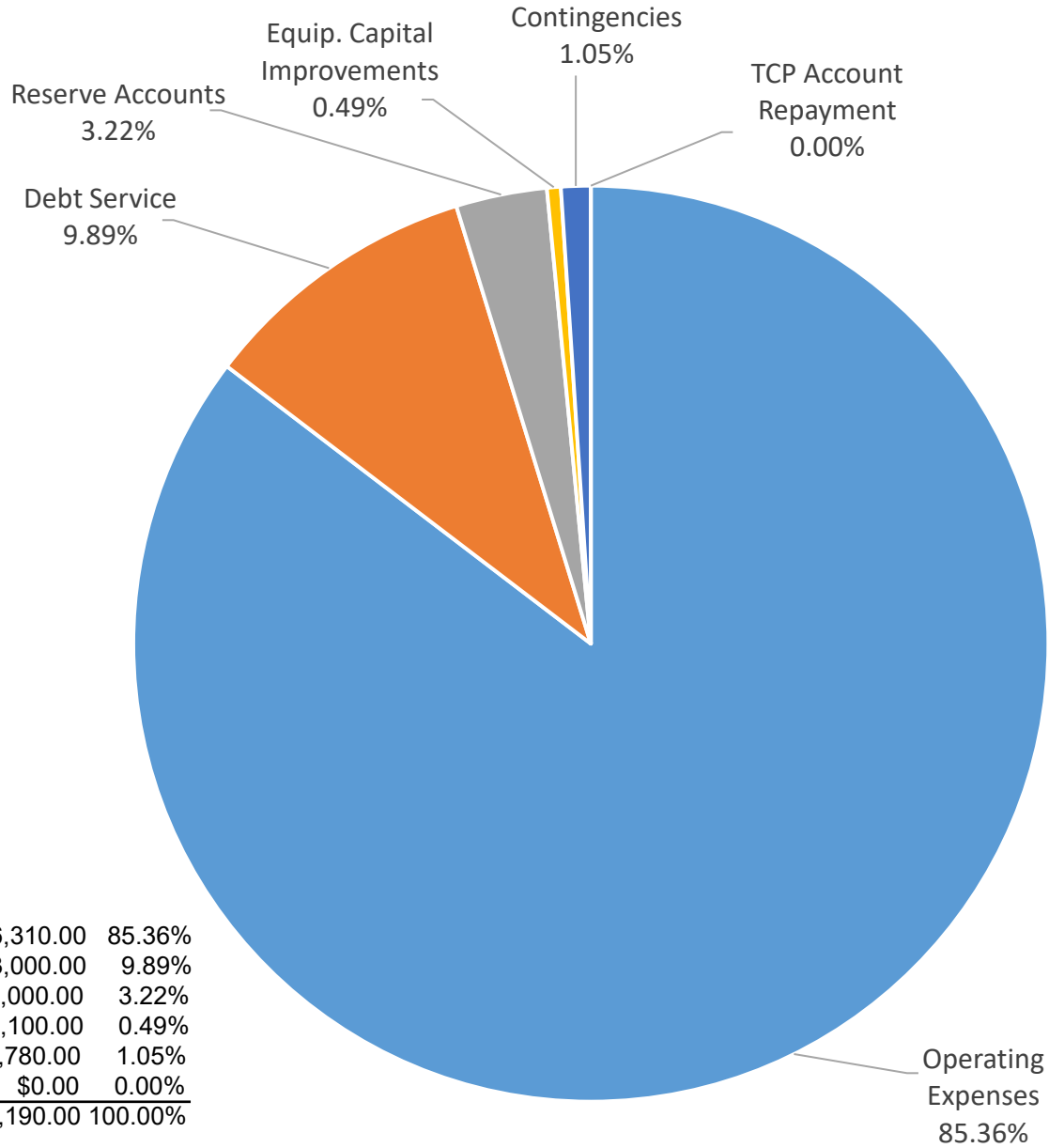
Le Grand Community Services District

2024-2025 Budget Operating Expenses



Le Grand Community Services District

2024-2025 Budget Total Expenses



Operating Expenses	\$716,310.00	85.36%
Debt Service	\$83,000.00	9.89%
Reserve Accounts	\$27,000.00	3.22%
Equip. Capital Improvements	\$4,100.00	0.49%
Contingencies	\$8,780.00	1.05%
TCP Account Repayment	\$0.00	0.00%
Total Expenses	\$839,190.00	100.00%