

**Exhibit A**  
Villages of Westport Community Development District  
Approved Proposed Fiscal Year 2023 Annual Operational & Maintenance Budget

	<b>Actual Through 3/31/22</b>	<b>Anticipated Apr - Sept.</b>	<b>Anticipated FY 2022 Total</b>	<b>Adopted FY 2022 Budget</b>	<b>Approved Proposed FY 2023 Budget</b>
<b><u>Revenues</u></b>					
Assessments	\$201,130.37	\$89,294.63	\$290,425.00	\$290,425.00	\$290,425.00
Carry Forward Surplus	0.00	0.00	0.00	40,000.00	40,000.00
Interest Income	31.45	0.00	31.45	0.00	0.00
<b>Net Revenues</b>	<b>\$201,161.82</b>	<b>\$89,294.63</b>	<b>\$290,456.45</b>	<b>\$330,425.00</b>	<b>\$330,425.00</b>
<b><u>Expenditures</u></b>					
Public Official Insurance	\$3,219.00	\$0.00	\$3,219.00	\$3,450.00	\$3,863.00
Trustee Fees	3,717.38	0.00	3,717.38	3,720.00	3,720.00
Supervisor Fees	400.00	2,000.00	2,400.00	2,400.00	3,200.00
District Management Fees	12,499.98	12,500.02	25,000.00	27,500.00	25,000.00
Field Management	9,600.00	9,600.00	19,200.00	19,200.00	19,200.00
Engineering Fees	0.00	0.00	0.00	0.00	0.00
Dissemination Agent	2,500.00	2,500.00	5,000.00	5,000.00	5,000.00
Reamortization Schedule	0.00	500.00	500.00	500.00	500.00
District Counsel	1,005.00	3,995.00	5,000.00	5,000.00	5,000.00
Assessment	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Audit Fees	2,500.00	4,000.00	6,500.00	6,500.00	4,800.00
Arbitrage	0.00	1,000.00	1,000.00	1,000.00	1,000.00
Postage	28.44	221.56	250.00	250.00	250.00
Legal Advertising	240.25	1,259.75	1,500.00	1,500.00	1,500.00
Miscellaneous Charges	0.00	1,000.00	1,000.00	1,000.00	1,000.00
Community Events	877.00	1,123.00	2,000.00	2,000.00	2,800.00
Website	900.00	1,500.00	2,400.00	2,400.00	2,520.00
Dues, Licenses & Fees	175.00	0.00	175.00	175.00	175.00
Amenity - Water/Electric	16,169.87	28,830.13	45,000.00	45,000.00	45,000.00
Amenity - Telephone	729.57	770.43	1,500.00	1,500.00	1,500.00
Amenity - Insurance	4,274.00	276.00	4,550.00	4,550.00	5,129.00
Amenity - Dues & License	0.00	400.00	400.00	400.00	400.00
Amenity - Irrigation Repair	0.00	3,000.00	3,000.00	3,000.00	3,000.00
Amenity - Pool	9,028.71	571.29	9,600.00	9,600.00	9,600.00
Amenity - Access Control	0.00	1,700.00	1,700.00	1,700.00	1,700.00
Amenity - Janitorial	4,590.00	3,510.00	8,100.00	8,100.00	8,100.00
Amenity - Pest Control	0.00	1,200.00	1,200.00	1,200.00	1,200.00
Amenity - R&M Building	0.00	10,127.00	10,127.00	10,127.00	10,127.00
Amenity - R&M Grounds	0.00	5,000.00	5,000.00	5,000.00	5,000.00
Amenity - Security	22,380.00	47,620.00	70,000.00	70,000.00	70,000.00
General Insurance	3,917.00	258.00	4,175.00	4,175.00	6,058.00
General Repairs &	3,747.31	1,252.69	5,000.00	5,000.00	5,000.00
Irrigation Repairs &	0.00	2,500.00	2,500.00	2,500.00	2,500.00
Lake Maintenance	6,257.96	5,742.04	12,000.00	12,000.00	12,000.00
Landscape Maintenance	21,694.50	24,305.50	46,000.00	46,000.00	46,000.00

Landscape Improvements	10,000.00	0.00	10,000.00	5,000.00	5,000.00
Right of Way, Lake Bank	0.00	6,000.00	6,000.00	6,000.00	6,000.00
Contingency-Hurricane	718.36	2,259.64	2,978.00	2,978.00	2,583.00
<b>Operating &amp; Maintenance Expenditures</b>	<b>\$146,169.33</b>	<b>\$186,522.05</b>	<b>\$332,691.38</b>	<b>\$330,425.00</b>	<b>\$330,425.00</b>

Units	767		
Current Year Proposed			\$378.65
			\$409.35
Prior Year Adopted		\$378.65	
		\$409.35	