		2025		
		2024 Budget	2025 Budget	2025 Per Unit
Accessments		<b>#</b> 572,000	¢600,000	Per Quarter
Assessments		\$573,000	\$600,000	\$400.00 \$0.00
Late Charges/Interest Collection Costs		0	0	•
		0	0	\$0.00
Returned Check Charges		0	0	\$0.00
Key Income		1 200	1 200	\$0.00 \$0.80
Clubhouse Income Insured Loss Reimbursement		1,200	1,200	\$0.00 \$0.00
		0	0	\$0.00 \$0.00
Interest Income -Operating Interest Income-Reserves		0 0	0 0	\$0.00
TOTAL INCOME		\$574,200	\$601,200	\$400.80
RESERVES				
Reserve Transfers	\$15,516.67	186,200	186,200	\$124.13
TOTAL RESERVE DEF	POSITS	\$186,200	\$195,000	\$124.13
A/R Postage		945	945	\$0.63
Mgmt & Accounting		54,293	57,008	\$38.01
Outside Services		3,000	3,000	\$2.00
Legal General		3,500	3,500	\$2.33
Office Expense General		7,000	7,000	\$4.67
Tax Preparation & Review		3,500	3,500	\$2.33
Reserve Study Update		1,800	1,800	\$1.20
TOTAL ADMINISTRATIVE		\$74,038	\$76,753	\$51.17
Electricity & Gas		40,000	40,000	\$26.67
Water		60,000	60,000	\$40.00
TOTAL UTILITIES		\$100,000	\$100,000	\$66.67
Bank Fees/Lock Box So	ervices	1500	1500	\$1.00
Custodial		9,690	9,690	\$6.46
Clubhouse Expenses		1,850	1,850	\$1.23
Disposal		4,527	4,527	\$3.02
Landscaping		87,276	94,440	\$62.96
Landscape Upgrades/Extras		8,000	10,000	\$6.67
SRVFPD Required Fire B	~	8,000	8,000	\$5.33
Tree Trimming/Removals		14,500	14,000	\$9.33
Community Events		800	800	\$0.53
Architectural Committee		2,400	2,400	\$1.60
Pool & Spa Contract/Ex	tras	16,400	16,400	\$10.93
Pest Control		6,744	6,744	\$4.50
Miscellaneous Expense	S	1,200	1,200	\$0.80
Security Services		11,625	11,625	\$7.75
Web Hosting		1,200	1,200	\$0.80
FOTAL CONTRACT SI	ERVICES	\$175,712	\$184,376	\$122.92
Miscellaneous Repairs		18,000	18,000	\$12.00
Streets and Drives		0	0	\$0.00
Tennis Court Maintenance Insured Loss Expense		1,000 0	1,000 0	\$0.67 \$0.00
TOTAL REPAIR & MAINT		\$19,000	\$19,000	\$12.67
Fire/Liability/Fidelity/W(		13,247	11,902	\$7.93
Directors & Officers	-	2,457	3,562	\$2.37
TOTAL INSURANCE (F	Renews 10/12)	\$15,704	\$15,464	\$10.31
Franchise Tax Board		350	350	\$0.23
Federal Corporate Tax		250 991	250 991	\$0.17 \$0.66
Pool License				
TOTAL FIXED EXPENSES		\$1,591	\$1,591	\$1.06
Contingency		1,955	9,016	\$6.01

Section   Sec				Reserve Funding	9	
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