

2023 PROPOSED BUDGET

Ordinary Income/Expense

Annual Assessment Income	\$ 43,200.00	\$ 47,520.00	10% Increase from 2022 Dues of \$450 to \$495
Expense	2022 Budget	Proposed 2023 Budget	Remarks
Annual Board Meeting Room	\$ 148.00	\$ 300.00	\$50.00/Meeting x 6 Meetings
Electric - Gate House	\$ 395.00	\$ 540.00	\$45.00 per month
Electric - Street Lights	\$ 3,725.00	\$ 4,100.00	\$341.67 per month
Fence Repair	\$ 1,500.00	\$ 4,500.00	Repair for North Fence
Fertilizer/Weed Control - Common Areas	\$ 2,100.00	\$ 2,310.00	10% increase
Gate House Decorations	\$ 500.00	\$ 500.00	No change
Gate Repairs & Maintenance	\$ 3,000.00	\$ 2,000.00	Reduce based on 2022
General Repairs & Maintenance	\$ 4,000.00	\$ 2,000.00	Reduce based on 2022
Insurance	\$ 4,800.00	\$ 6,643.02	Base on 2022 cost
Lawn Maintenance & Landscaping	\$ 5,400.00	\$ 6,600.00	Add mowing perimeter fences \$550/month
Legal Services	\$ 1,500.00	\$ 7,500.00	Spent approx. \$7,000 in 2022
Pond Maintenance	\$ 2,000.00	\$ 2,200.00	10% increase
Printing & Office Expenses	\$ 300.00	\$ 500.00	Spent \$400.00 in 2022
Sprinkler Repair & Maintenance	\$ 550.00	\$ 750.00	Spent \$750.00 in 2022
Taxes	\$ 65.00	\$ 335.74	Based on tax bill
Telephone - Gate Ops	\$ 800.00	\$ 880.00	10% increase
Telephone - Help Line	\$ 135.00	\$ 150.00	Based on actuals
Tot Lot Swing Set	\$ 1,000.00	\$ 1,500.00	Add new retainers and mulch
Accountant	\$ -	\$ 1,500.00	
Total Expense	\$ 31,918.00	\$ 44,808.76	Budget increase of \$12,890.76
Net Ordinary Income	\$ 11,282.00	\$ 2,711.24	