

Oakhurt Budget Analysis

Income	<u>2023 Budget</u>
Homeowner Dues	\$ 82,824.00
Expenses	
Insurance	\$ 25,000.00
Landscape Maintenance	
Common Area Maintenance	\$ 10,000.00
Sprinkler Maintenance	\$ 750.00
Fertilizer/ Weed Kill	\$ 2,000.00
Tree Trimming	<u>\$ 2,500.00</u>
Total Landscaping	\$ 15,250.00
Misc Maintenance	
Deck Repair	\$ -
Fence Repair	\$ 1,500.00
Fireplace Repair/ Inspection	\$ 2,000.00
Gutter Repair	\$ 1,000.00
Pet Bags	\$ 400.00
Contingency	<u>\$ 7,500.00</u>
Total Misc Maint	\$ 12,400.00
Office Expense	
Copies	\$ 100.00
Corporate Report	\$ 35.00
Document Storage	\$ 50.00
Postage	<u>\$ 196.00</u>
Total Office Expense	\$ 381.00
Professional Fees	
Legal	\$ 1,000.00
Management	\$ 5,800.00
Tax Prep	\$ 100.00
Website	<u>\$ 300.00</u>
Total Professional	\$ 7,200.00
Snow Removal	\$ 2,000.00
Utilities	
Trash	\$ 7,500.00
Water	<u>\$ 1,750.00</u>
Total Utilities	\$ 9,250.00
Total Expenses	\$ 71,481.00
Total Savings	\$ 11,343.00