

	Budget 2008	Actual 2008	Delta Amt	Budget 2009
Yearly Dues per home	415	415		400
Projected Income from dues (173 homes)	71795	71380	415	69200
Expenses				
Filing fees	150	39	111	155
Management & Postage	3900	4258	-358	4500
Landscape-mow/maint/clean/repairs	12250	9405	2845	11600
Landscape-Front Entry Special Assessment	5190	9378	-4188	0
Landscape-Season Color	2500	2347	153	2500
Utilities-Electric	3000	2895	105	3000
Utilities-Telephone (only during pool use)	300	464	-164	300
Utilites-Trash (only during pool use)	180	66	114	75
Utilities-Water	3500	5205	-1705	5000
Insurance/Legal/Accounting	3000	3752	-752	3000
Taxes	9	20	-11	20
Pool-Mgmt/Chem	25000	26126	-1126	26000
Pool-Maint/Supplies/Furniture	1800	650	1150	2800
Misc	250	343	-93	250
HOA Meetings/Social/Welcome	3250	2336	914	3500
Fence Fund	2500	2500	0	2500
Capital Improvements	5000	2500	2500	4000
	71779	72284	-505	69200