

**PROPOSED BUDGET LAVISTA CONDO ASSOCIATION**  
**OCTOBER 1, 2023 - SEPTEMBER 30, 2024**



	<u>Current Budget Expended 9/20/2023</u>	<u>Annual Vendor Increase 10/1/2023</u>	<u>Proposed Budget 10/1/23 - 9/30/24</u>
<b>DUES TO COLLECT</b>			
New Member Fees	500.00		
Monthly Dues	68,820.00		
<b>TOTAL COLLECTIONS</b>	<b>69,320.00</b>		
<b>EXPENSES</b>			
Insurance - Property & General Liability/Dues	28,860.50	5,630.50	34,491.00
Lawn Maintenance - Fertilizer & Ground Maintenance	8,687.65	312.35	9,000.00
Mowing	12,966.50	2,345.85	15,000.00
Snow Removal	4,220.00	2,280.00	6,500.00
Sprinkler Repair & Maintenance	1,043.74	456.26	1,500.00
Office Supplies/Postage/Box Rent	726.76	73.24	800.00
Accounting Fees/Bookkeeping/Budget Report	2,550.00	135.00	2,685.00
Electricity (5% increase and round up to nearest hundred)	2,076.10	103.81	2,200.00
Water (5% Increase and round up to the nearest hundred)	4,153.52	207.68	4,400.00
<b>TOTAL EXPENSES</b>	<b>65,284.77</b>	<b>11,544.69</b>	<b>76,576.00</b>

**COST PER UNIT**

<b>TOTAL EXPENSE</b>	76,576.00
<b>DIVIDE BY 31 UNITS</b>	2,470.19
<b>DIVIDE BY 12 MONTHS</b>	205.85
<b>TOTAL COST PER MONTH PER UNIT</b>	\$ 205.85