

BROOKRIDGE COMMUNITY PROPERTY OWNERS, INC

2018 APPROVED BUDGET & RESERVE FUNDING

\$43.00 per lot, per month or \$516.00 per lot, per year

<u>Departmental Requirements</u>	<u>Total</u>		Change from Last Year
Administration	\$430,900		.
Facilities	\$271,500		.
Public Works	\$236,900		.
Security	\$329,325		.
<u>Sub Total of Operations</u>	\$1,268,625.00	\$37.56	\$00.00
<u>Estimated Other Income Sources</u>			
Landscaping Income	-\$20,600		\$00.00
Collections/Fines Income	-\$54,900		-\$27,050.00
Admin Income	-\$21,500		-\$3,200.00
Bingo Income	-\$27,000		\$00.00
	(\$124,000.00)	(\$3.65)	-\$0.77
<u>Projected Budget Carry Over Funds</u>	(\$60,000.00)	(\$1.77)	+\$0.44
Total Operating Expense >>>	\$1,084,525.00	\$31.94	+\$0.33
<u>Reserve Funding</u>			
2018 Reserves	\$375,900.00	\$11.07	+1.68
<u>Total Association Requirements</u>	\$1,460,425.00	\$43.00	+\$2.00

Assessment (2830 lots x \$43.00 per month x 12 months) or \$516.00 year:

Note: Assessment may be paid in one lump sum, quarterly, or 12 monthly payments as shown above.

BROOKRIDGE COMMUNITY PROPERTY OWNERS, INC.

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