

2015  
Proposed budet (final)

Budget Item	2014 Budget	2015 Proposal	Variance	Action proposal
Snow Removal	\$9,000.00	\$11,500.00	2,500.00	Did not budget salt/sand 2013
Street light repair	\$3,000.00	\$1,500.00	(1,500.00)	Changed vendors to Winkel Elec.
Mowing/landscape	\$4,000.00	\$2,000.00	(2,000.00)	Wintergreen contract thru 2016
Insurance	\$2,800.00	\$4,500.00	1,700.00	main policy, ryder, umbella
RE Taxes	\$4,100.00	\$4,300.00	200.00	10% increase
Electric Utilities	\$10,000.00	\$10,300.00	300.00	Utilities rate increase
Natural Gas	\$1,200.00	\$1,500.00	300.00	Increased clubhouse usage in winter
Cable TV	\$350.00	\$0.00	(350.00)	Removed Cable
Club House Cleaning	\$500.00	\$500.00	0.00	Once every 3 months
Office/Postage/Supplies	\$500.00	\$500.00	0.00	
Accounting Services	\$1,800.00	\$2,400.00	600.00	Steve Seymore
Collection Services	\$3,000.00	\$4,200.00		Vanderheyden
Legal Services	\$2,000.00	\$1,500.00	(500.00)	Bill Ryan and Vanderheyden
Community Management	\$7,200.00	\$8,520.00	1,320.00	Change to \$355 Dennis & Sharon
Admin Services	\$1,800.00	\$1,800.00		Carol
Capital Imp/repair fund	\$12,000.00	\$12,000.00	0.00	
Total Annual Budget	\$63,250.00	\$67,020.00	3,770.00	
Projected annual revenue	\$57,000.00	\$63,000.00	6,000.00	Increased resident count/collections