

STAGECOACH TOWNHOUSE ASSOCIATION BUDGET

As approved at Annual Meeting

OPERATING BUDGET

EXPENSE CATEGORY

	2008/09	INCREASE (DECREASE)	2009/10
GEN LIAB INS. BLDGS& PROP	50,300	1,000	51,300
LIABILITY INS. - OFFICERS	1,500	200	1,700
TOTAL INSURANCE	51,800	1,200	53,000
SNOW REMOVAL WALKS	20,500	3,500	24,000
SNOW PLOW PARKING LOTS	10,500	6,000	16,500
BUSINESS MANAGER	19,800		19,800
LAWN MAINTENANCE	17,050		17,050
TRASH REMOVAL	16,200	800	17,000
MAINTENANCE MANAGER	12,000		12,000
EARLY PAYMENT DISCOUNT	7,000		7,000
LEGAL EXPENSE	2,000		2,000
AUDITING FEES	1,500		1,500
TELEPHONE EXPENSE	2,300	(800)	1,500
SUMMER START UP	1,500		1,500
HEAT TAPE/ WINTERIZATION	1,000		1,000
CONTRACTOR INSURANCE	500		500
BANK CHARGES	415		415
MISCELLANEOUS	400		400
BOARD EXPENSES	300		300
SUMMER STREET SWEEPING	200		200
WEB SITE	100		100
POSTAGE/ FAX	100		100

165,165 10,700 175,865

152.93 9.91 162.84

OPERATING BUDGET
REPAIR & MAINTENANCE

	2008/09	CHANGE	2009/10
MAJOR REPAIRS	3,700	(700)	3,000
REPAIRS & SUPPLIES	2,000		2,000
STORAGE LOT LEASE	100		100
ELECTRICAL PROJECT		6,000	6,000
	5,800	5,300	11,100
	5.37	4.91	10.28
SUBTOTAL	\$158.30	\$14.82	\$173.12
BUILDING FUND	\$50.00		\$50.00
TOTAL MONTHLY FEE	\$208.30	\$14.82	\$223.12