

## 2023 Draper Landing Budget- Approved

GL Code	Monthly Fee	2022 Projected \$170	2023 Budget \$180
<b>Income</b>			
	HOA Fees \$180 X 72 units X 12 Months	146,200	155,520
	Reinvestment Fee	350	350
	Clubhouse Pool	210	210
	Fines and Violations	75	0
	Interest Income	292	300
	Late Fees	170	150
	<b>Total Income</b>	<b>147,025</b>	<b>156,530</b>
<b>Expenses</b>			
1744	Clubhouse Cleaning	3,445	3,500
1741	Electricity	2,639	2,900
1734	Garbage	4,812	5,100
1739	Gas	1,407	1,500
1740	Insurance	15,970	16,900
1733	Internet	780	850
1735	Landscaping	40,864	42,000
	Management Fees	8,904	8,904
1737	Pool	6,632	6,900
	Postage and Mailings	360	380
1745	Property Maintenance	2,140	3,000
	Snow Removal	13,520	16,100
	Building Maintenance	13,100	15,000
	Reserve Contribution	19,021	19,096
1738	Taxes and Licensing	1,102	1,200
1730	Water and Sewer	12,329	13,200
	<b>Total Expenses</b>	<b>147,025</b>	<b>156,530</b>
	<b>Net Operating Income</b>	<b>0</b>	<b>0</b>
<b>2021 Reserve Study Recommendations</b>			
	Interior Surfaces-Repaint	2,500	
	Pool-Resurface	13,000	
	Pool-Chemical Controller-Replace	3,000	
	<b>Total 2021 Recommended Projects</b>	<b>18,500</b>	
<b>2022 Reserve Study Recommendations</b>			
	Concrete Repair/Replace	7,210	
	Restrooms- Remodel	25,750	
	Exterior Light Fixtures- Replace	10,300	
	<b>Total 2022 Recommended Projects</b>	<b>43,260</b>	
<b>2023 Reserve Study Recommendations</b>			
	Play Area Ground Cover- Refill	2,122	
	<b>Total 2023 Recommended Projects</b>	<b>2,122</b>	