

# Presley Heights 2025 Budget – Presented at the Annual Meeting on January 23, 2025

Item	Category	2023 Paid	2024 Budget	2024 Actual	2025 Budget
Christmas Lights	Common Area Maintenance	\$ 1,365.00	\$ 1,500.00	\$ -	\$ -
Electric	Utilities	\$ 3,075.67	\$ 4,300.00	\$ 3,811.64	\$ 4,500.00
Fish Restocking	Common Area Maintenance	\$ -	\$ -	\$ 240.00	\$ 800.00
Insurance	Administrative	\$ 4,280.00	\$ 4,200.00	\$ 3,856.00	\$ 4,000.00
Irrigation Repairs	Common Area Maintenance	\$ 415.65	\$ 1,000.00	\$ 436.00	\$ 1,000.00
Mowing/Beds	Common Area Maintenance	\$ 12,410.00	\$ 13,000.00	\$ 11,773.12	\$ 15,000.00
Miscellaneous	Miscellaneous	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00
Office	Administrative	\$ 616.62	\$ 1,000.00	\$ 898.94	\$ 1,200.00
Playground Repairs	Common Area Maintenance	\$ -	\$ 750.00	\$ 1,200.00	\$ 1,500.00
Pond Chemicals	Common Area Maintenance	\$ 4,030.00	\$ 4,200.00	\$ 2,875.00	\$ 4,200.00
Pump Maintenance	Common Area Maintenance	\$ 512.95	\$ 750.00	\$ 1,030.00	\$ 1,500.00
Real Estate Taxes	Administrative	\$ 75.00	\$ 75.00	\$ 48.44	\$ 75.00
Social	Community Development	\$ 1,805.77	\$ 1,500.00	\$ 1,453.73	\$ 1,500.00
Speed Bumps	Safety	\$ 4,237.40	\$ 200.00	\$ -	\$ 200.00
Tax Return	Administrative	\$ 500.00	\$ 500.00	\$ -	\$ 250.00
Trees	Common Area Maintenance	\$ 2,197.00	\$ 2,000.00	\$ -	\$ 2,000.00
Water	Utilities	\$ 2,816.76	\$ 6,500.00	\$ 3,432.97	\$ 5,000.00
Weed Control	Common Area Maintenance	\$ 857.88	\$ 850.00	\$ 2,513.48	\$ 4,830.00
Asset Lifecycle Management	Administrative	\$ -	\$ -	\$ -	\$ 2,000.00
Dumpster Rental	Community Development	\$ -	\$ -	\$ 440.93	\$ 500.00
<b>Total</b>		<b>\$ 39,195.70</b>	<b>\$ 43,825.00</b>	<b>\$ 34,010.25</b>	<b>\$ 51,555.00</b>

Average Annual Cost Per Lot	\$ 353.11	\$ 306.40	\$ 464.46
Average Monthly Cost Per Lot	\$ 29.43	\$ 25.53	\$ 38.70
<b>Proposed Dues</b>		\$ 400.00	\$ 500.00
Total To Be Collected			\$ 55,500.00
Surplus/Deficit			\$ 3,945.00

Category	2025 Budget
Common Area Maintenance	\$ 30,830.00
Utilities	\$ 9,500.00
Administrative	\$ 7,525.00
Miscellaneous	\$ 1,500.00
Safety	\$ 200.00
Community Development	\$ 2,000.00

