

GPOA 2025 BUDGET Proposal

REVENUES	2024 Budget	2025 Budget Proposal
Dues (485 @ \$90)	\$ 40,500.00	\$ 43,650.00
New Home Fees (\$50 each)	\$ 50.00	\$ -
Interest	\$ 145.00	\$ 145.00
Designated gifts/Inkind	\$ -	\$ -
Gifts	\$ 2,000.00	\$ -
Revenue from Directory (Selling of Add Space)	\$ -	\$ -
Luminarias	\$ 1,000.00	\$ 1,000.00
Total Income	\$ 43,695.00	\$ 44,795.00
Contingency Fund		
Reserve Fund Contribution		

OPERATING EXPENSES		
Administration:		
Bank Fees	\$ 50.00	\$ 60.00
Web site/email -Go Daddy (prepay 764.23 5 yr deal)	\$ 1,500.00	\$ 100.00
Mail Chimp	\$ 240.00	\$ 400.00
Welcome Packets	\$ 300.00	\$ 300.00
Social Events	\$ 1,600.00	\$ 1,600.00
Luminarias	\$ 1,000.00	\$ 1,000.00
Insurance	\$ 3,000.00	\$ 3,000.00
Legal Fees	\$ 2,000.00	\$ 1,000.00
Postage (Welcome-Treasurer-Board)	\$ 300.00	\$ 300.00
Photocopies	\$ 500.00	\$ 575.00
Printing (Directory)	\$ 2,750.00	\$ 3,000.00
Annual Meetings	\$ 250.00	\$ 1,250.00
GPOA Decals	\$ 500.00	\$ 1,000.00
Easter Egg Hunt	\$ 200.00	\$ 200.00
Records-Storage	\$ 1,800.00	\$ 2,000.00
PO Box Rental	\$ 200.00	\$ 200.00
Office Supplies (binders, ink , etc.)	\$ 450.00	\$ 750.00
State & Federal Taxes	\$ 50.00	\$ 50.00
Total Administration	\$ 16,690.00	\$ 16,785.00
Property Maintenance:		
Utilities- Water/Electricity	\$ 3,000.00	\$ 3,000.00
Mutt Mitt Bags	\$ 300.00	\$ 300.00
Nature Park Plantings	\$ 500.00	\$ 500.00
College Entrance plantings	\$ 500.00	\$ 1,750.00
Greenbrier Entrance Plantings	\$ 1,500.00	\$ 1,750.00
Irrigation Maintenance Contract	\$ 1,600.00	\$ 1,600.00
Mowing	\$ 14,400.00	\$ 14,400.00
Tree Trimming/Removal	\$ 1,250.00	\$ 1,250.00
Greenbrier Parkway Plantings	\$ 1,650.00	
Pine Straw	\$ 1,755.00	\$ 2,500.00
Grass carp, weed control	\$ 550.00	\$ -
Water Fountain Maintenance (\$240 a quarter)		\$ 960.00
Total Maintenance	\$ 27,005.00	\$ 28,010.00
Total Operating Expenses	\$ 43,695.00	\$ 44,795.00

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Prepaid notes:

- 1- prepaid 5 year contract. Email \$100/yr.
- 2- yearly insurance
- 3- yearly renewal in spring