

Expense Type	2023-2024 Actual	2024-2025 Proposed	Reason for Increase
Road Maintenance	\$12,131	\$15,000	<i>Apply gravel to several of the washout hill areas</i>
Snow Removal	\$4,325	\$10,000	<i>Last year was excetionally light. This number reflects norm</i>
Road Brine	\$4,287	\$9,000	<i>Apply brine 2x vs. 1x</i>
Garbage Service	\$4,244	\$7,500	<i>Expect to start service 2 weeks earlier and extra dumpster for July 4th week</i>
Insurance	\$1,643	\$1,750	<i>Nominal increase expected</i>
Misc Access Improvements		\$5,000	<i>Awaiting bids to improve steps at Lawn access and add mower access gate at Bass</i>
Property Management Fees	\$1,629	\$0	<i>Service was canceled in 2023</i>
Lake Water Improvements		\$5,000	<i>Fish, Weed control</i>
Locks & Keys	\$1,352	\$1,500	<i>cost to rekey locks and purchase new keys</i>
Lawn Maintenance	\$900	\$1,200	<i>Costs increase</i>
Misc	\$560	\$600	<i>Minimal change</i>
Property taxes	\$455	\$500	<i>Minimal change</i>
Quick Books /iCloud Storage, ETC	\$842	\$900	<i>Minimal change</i>
Association Expenses	\$507	\$600	<i>Minimal change</i>
Total Expenses	\$32,875	\$58,550	
Annual Income	\$59,711.89		