

Royal St Andrew - 2026 Approved Budget
For Period 01/01/2026 to 12/31/2026

Acct #	Description	2025 Budget	2026 Budget	Variance	%
Income					
6200	Assessment Fees	560,058	596,530	36,472	6.5%
6210	Reserve Fees	199,750	299,900	100,150	50.1%
6220	Cable Fee Income	31,677	32,336	658	2.1%
	Total Supported by Owner Dues	791,485	928,766	137,280	17.34%
6340	Late Fee Income	0	0	0	NA
6520	Rental Income - Unit 104	25,400	25,400	0	0.0%
6570	Storage Fee Income	1,500	1,500	0	NA
6580	Application Fees	420	420	0	NA
6590	Construction Fee Income	1,440	1,164	(276)	NA
6920	Misc Income				
	Subtotal Income	820,245	957,250	137,004	16.7%

Number Check = 0

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Expense					
7010	Bank Fees	0	0	0	#DIV/0!
7015	Rental Expense - Unit 104	2,530	1,690	(840)	-33.2%
7020	Fees/Licenses/ Permits	862	664	(198)	-23.0%
7040	Condo Fees to Division	236	236	0	0.0%
7100	Insurance	186,780	177,835	(8,945)	-4.8%
7130	Insurance Appraisal	700	0	(700)	-100.0%
7140	Professional Fee - Acct'g Review	5,000	3,000	(2,000)	-40.0%
7150	Professional Fee - Legal	5,000	4,000	(1,000)	-20.0%
7160	Professional Fee - surveying	0	0	0	NA
7180	Reserve Study/Prof Fees	2,500	3,000	500	NA
7200	Management Fee	16,575	5,544	(11,031)	-66.6%
7250	Office: Svc/Supplies/Misc	2,550	2,860	310	12.2%
7270	Equipment/ Services	300	0	(300)	-100.0%
7300	Federal Income Tax	3,000	6,000	3,000	100.0%
7350	Meeting & Social	2,000	2,000	0	0.0%
7400	Telephone & Internet	2,740	2,850	110	4.0%

	Subtotal Administrative	230,773	209,679	(21,094)	-9.1%
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7520	Irrigation: Maint/Repair/Svc/Supply	750	1,000	250	33.3%
7600	Grounds Expense	5,800	8,100	2,300	39.7%
7610	Landscape Contract	7,920	10,983	3,063	38.7%

	Subtotal Grounds	14,470	20,083	5,613	38.8%
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Acct #	Description	2025 Budget	2026 Budget	Variance	%
8010	Building - Improvements	3,000	2,000	(1,000)	-33.3%
8020	Building - Maintenance	17,585	28,050	10,465	59.5%
8025	Building Reports & Repair Details	0	0	0	#DIV/0!
8030	Decorating	500	500	0	0.0%
8060	Elevator: Contract	6,916	6,995	79	1.1%
8070	Elevator: Repairs	2,000	1,000	(1,000)	-50.0%
8080	Elevator: Phones	1,826	0	(1,826)	-100.0%
8090	Fire Alarm: Repairs	1,400	2,760	1,360	97.1%
8091	Fire Alarm: Monitoring	642	642	0	0.0%
8100	A/C Contract-Maint	15,000	13,800	(1,200)	-8.0%
8105	A/C Repairs	400	2,000	1,600	400.0%
8110	Janitorial Supplies	800	620	(180)	-22.5%
8115	Interior Cleaning Contract	37,100	37,200	100	NA
8120	Generator: Repairs / Maint	3,000	2,048	(952)	-31.7%
8140	Directory: Repairs	1,200	1,200	0	0.0%
8145	Directory: Transmitters	200	200	0	0.0%
		0	0	0	#DIV/0!
8220	Pest Control	2,508	2,583	75	3.0%
8240	Plumbing: Reprs / Water Damage	7,000	12,000	5,000	71.4%
8250	Plumbing: Maintenance	4,800	4,800	0	0.0%
8290	Window Washing	6,300	6,600	300	4.8%
	Metal Screen Cleaning	0	8,000		
8300	Inspections	3,550	5,350	1,800	50.7%
8320	Gym Monitoring	0	0	0	#DIV/0!
	Subtotal Maintenance	115,727	138,348	22,621	19.5%
8400	Pool Maint. Contract	5,700	5,700	0	0.0%
8420	Pool Supplies & Repairs	1,600	600	(1,000)	-62.5%
8430	Pool Phone	0	0	0	#DIV/0!
8440	Pool Chemicals / Supplies	0	0	0	NA
	Subtotal Pool	7,300	6,300	(1,000)	-13.7%
8620	Electric Usage	20,187	21,503	1,316	6.5%
8660	Cable Television	31,677	32,336	658	2.1%
8680	Trash Removal	12,372	12,372	0	0.0%
8690	Natural Gas	2,705	5,606	2,901	107.2%
8700	Water/Sewer	57,773	54,431	(3,342)	-5.8%
8705	Exercise Tax	0	0	0	NA
8710	Fireline Tax	0	0	0	NA
	Subtotal Utilities	124,714	126,247	1,533	1.2%

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Acct #	Description	2025 Budget	2026 Budget	Variance	%
9110	Manager Salary	78,750	92,000	13,250	16.8%
9120	Maint. Mgr Salary	31,560	30,000	(1,560)	-4.9%
9130	Janitor Salary	0	0	0	NA
9200	Health Benefits	5,400	5,400	0	0.0%
9250	Unemployment Taxes	394	460	66	16.8%
9251	Workers Comp	1,969	2,300	331	16.8%
9252	Social Security	8,439	9,333	894	10.6%
9350	Board Discretionary Fund	1,000	5,000	4,000	400.0%
	Payroll Processing Fee	0	12,200	12,200	#DIV/0!
	Subtotal Payroll	127,511	156,693	29,182	22.9%
TOTAL OPERATING EXPENSE (Without Reserves)		620,495	657,350	36,854	5.9%
9970	Reserve Transfer	199,752	299,900	100,148	50.1%
	TOTAL INCOME	820,245	957,250	137,004	16.7%
	TOTAL EXPENSES WITH RESERVE EXPENSE	820,247	957,250	137,002	16.7%
	Year End Net Gain/Loss	(2)	0	2	-100.0%

Approved By: Thomas Dudar, Board President

Signature: _____

Date: _____

Thomas Dudar
11/20/2025