

2019 Pool Budget

Estimated Pool Membership 25 x \$150.00 = **\$3750.00**

		<b>2018 Budget</b>	<b>2018 Actual 12/03/18</b>	<b>2019 Budget</b>
<b>Contract Labor</b>				
Monthly Service	4 months x \$245	\$980.00	\$0.00	\$0.00
Drain & clean pool prior to opening	new requirement			\$650.00
<b>Maintenance</b>				
Pool Filter/Plumbing	Replace if req'd	\$200.00	\$0.00	\$200.00
Life Saving Ring	Replace if req'd	\$100.00	\$0.00	\$100.00
Replace Gate with Lock	new requirement			\$700.00
<b>Supplies</b>				
Toys/lock		\$60.00	\$15.85	\$75.00
Pool Chemicals		\$450.00	\$0.00	\$465.00
Pool Extension Pole				\$45.00
<b>Utilities *</b>				
	<b>* 2018 utilities based on 4 months vs 5 for 2019</b>			
Electricity	5 months x \$145	\$580.00	\$660.62	\$725.00
Telephone	5 months x \$75	\$300.00	\$357.94	\$375.00
Water (Above Baseline)	5 months x \$45	\$180.00	\$182.13	\$225.00
Water to Refill Pool	new requirement			\$150.00
	<b>TOTALS</b>	\$2,850.00	\$1,216.54	<b>\$3,710.00</b>