

Island Green Community Services Association
MEETING AGENDA : Monday, March 18, 2024
 PREPARED BY BOARD MEMBER- Treasurer, Bob Zeller
www.islandgreenCSA.com



| <u>Island Green CSA</u> | | | | |
|--|---------------------|------------------|----------------------|-----------------------|
| <u>2024 Budget</u> | | | | |
| 1 <u>Security Vendor</u> | Total | Expense % | per unit/year | per unit/month |
| | \$82,000.00 | 68.33% | \$65.60 | \$5.47 |
| 2 <u>Security Cameras</u> | Total | Expense % | per unit/year | per unit/month |
| 2.1 Camera Maintenance | \$600.00 | 0.50% | \$0.48 | \$0.04 |
| 2.2 Electric - Guard Building | \$600.00 | 0.50% | \$0.48 | \$0.04 |
| 2.3 Spectrum - Internet & Phone | \$1,000.00 | 0.83% | \$0.80 | \$0.07 |
| 2.4 New Camera Hardware | From Reserves | | | |
| 2 Security Cameras | \$2,200.00 | 1.83% | \$1.76 | \$0.15 |
| 3 <u>Entrance - Streetlights - Lawncare</u> | Total | Expense % | per unit/year | per unit/month |
| 3.1 Entrance - Contract Lawncare | \$7,200.00 | 6.00% | \$5.76 | \$0.48 |
| 3.2 Entrance - Projects & Maint | \$375.00 | 0.31% | \$0.30 | \$0.03 |
| 3.3 Electric - Streetlights | \$2,000.00 | 1.67% | \$1.60 | \$0.13 |
| 3.4 Guard Building Maint & Repair | \$200.00 | 0.17% | \$0.16 | \$0.01 |
| 3.5 Fairway Mowing | \$1,500.00 | 1.25% | \$1.20 | \$0.10 |
| 3 Entrance - Streetlights - Lawncare | \$11,275.00 | 9.40% | \$9.02 | \$0.75 |
| 4 <u>Administration</u> | Total | Expense % | per unit/year | per unit/month |
| 4.1 Accounting & Tax Prep | \$600.00 | 0.50% | \$0.48 | \$0.04 |
| 4.2 Printing & Postage | \$600.00 | 0.50% | \$0.48 | \$0.04 |
| 4.3 Office Supplies | \$800.00 | 0.67% | \$0.64 | \$0.05 |
| 4.4 Website | \$600.00 | 0.50% | \$0.48 | \$0.04 |
| 4.5 Greater Burgess Comm Assn | \$25.00 | 0.02% | \$0.02 | \$0.00 |
| 4.6 Misc Expenses | \$400.00 | 0.33% | \$0.32 | \$0.03 |
| 4.7 Insurance - BOD/D&O | \$6,000.00 | 5.00% | \$4.80 | \$0.40 |
| 4.8 Community Mgmt Services | \$6,000.00 | 5.00% | \$4.80 | \$0.40 |
| 4 Administration | \$15,025.00 | 12.52% | \$12.02 | \$1.00 |
| 5 <u>Reserves/Savings</u> | \$9,500.00 | 7.92% | \$7.60 | \$0.63 |
| 5.1 Sunnehanna Road | | | | |
| 5.2 Attorney / Legal | | | | |
| 2.4 New Camera Hardware | | | | |
| <u>Island Green CSA - 2024 Budget</u> | Total | Expense % | per unit/year | per unit/month |
| Total Expenses | \$120,000.00 | 100.00% | \$96.00 | \$8.00 |
| | <i>\$120,000.00</i> | | <i>\$96.00</i> | <i>\$8.00</i> |

<https://islandgreencsa.com/emergency-csa-meeting>

www.IslandGreenCSA.com
 Island Green Security | 843-650-6297

