Island Green General Council	2023 Budget * per unit	**2023 Budget ***	Budget Variance 2022/2023	2022 Budget	2022 Actual	2022 Variance	2021 Budget	2021 Actual	2021 Variance
Total Income	$96.00	$112,320.00	($6,845.00)	$119,165.00	$108,346.17	($10,818.83)	$112,120.00	$112,316.51	$196.51

HOA Payment per unit per month *$8.00* *$7.75* *$7.50*

Island Green General Council	2023 Budget * per unit	**2023 Budget ***	Budget Variance 2022/2023	2022 Budget	2022 Actual	2022 Variance	2021 Budget	2021 Actual	2021 Variance
Camera Maintenance	$0.51	$600.00	$0.00	$600.00	$542.20	$57.80	$400.00	$732.70	($332.70)
Dues - Greater Burgess	$0.02	$25.00	$0.00	$25.00	$25.00	$0.00	$25.00	$25.00	$0.00
Guard Building Electric	$0.43	$500.00	$475.00	$975.00	$806.77	$168.23	$1,020.00	$757.07	$262.93
Guard Building Maint & Repair	$0.17	$200.00	$0.00	$200.00	$353.84	($153.84)	$400.00	$36.66	$363.34
HTC / Telephone	$0.85	$1,000.00	($400.00)	$600.00	$566.16	$33.84	$720.00	$573.65	$146.35
Misc Expenses	$0.17	$200.00	$0.00	$200.00	$686.80	($486.80)	$200.00	$62.50	$137.50
Office Supplies	$0.51	$600.00	($200.00)	$400.00	$451.15	($51.15)	$400.00	$236.29	$163.71
Security Vendor	$64.10	$75,000.00	$39,919.28	$114,919.28	$113,384.28	$1,535.00	$106,392.24	$109,540.00	($3,147.76)
Printing & Postage	$0.36	$420.00	$580.00	$1,000.00	$848.25	$151.75	$1,080.00	$1,012.18	$67.82
Website Maintenance	$0.51	$600.00	$0.00	$600.00	$600.00	$0.00	$600.00	$700.00	($100.00)
Accounting & Taxes	$0.51	$600.00	($600.00)		$300.00	($300.00)			
Attorney / Legal	$2.14	$2,500.00	($2,500.00)		$2,175.00	($2,175.00)			
Entrance - Contract Lawncare	$6.15	$7,200.00	($7,200.00)						
Entrance - Landscaping Projects	$0.32	$375.00	($375.00)		$475.00	($475.00)			
Fairway Maintenance	$0.85	$1,000.00	($1,000.00)						
Insurance - E&O - BOD	$5.13	$6,000.00	($6,000.00)						
Property Management	$5.13	$6,000.00	($6,000.00)						
Streetlights	$1.71	$2,000.00	($2,000.00)		$89.05	($89.05)			
Camera Hardware	$0.85	$1,000.00	($1,000.00)						
Stormwater	$0.43	$500.00	($500.00)						
Reserves	$5.13	$6,000.00	($6,000.00)						
Total Expenses	$96.00	**$112,320.00**	**$7,199.28**	**$119,519.28**	**$121,303.50**	**($1,784.22)**	**$111,237.24**	**$113,676.05**	**($2,438.81)**

Island Green General Council	2023 Budget * per unit	**2023 Budget ***		2022 Budget	2022 Actual		2021 Budget	2021 Actual	
Net Income	$0.00	**$0.00**		**($354.28)**	**($12,957.33)**		**$882.76**	**($1,359.54)**	

* 2023 Budget Income based on 1170 units - not including FWL's 192 units