

2025 PLV BUDGET

9 FT & 15 TS units	2025	% FT	%TS	FT	TS
520121 · Bank Charges	3,426.19	0.375	0.625	1,284.82	2,141.37
510100 · Property Insurance	176,700.00	0.320	0.680	56,544.00	120,156.00
520100 · General Administration	2,000.00	0.200	0.800	400.00	1,600.00
520105 · Other Admin Services	1,309.64	0.200	0.800	261.93	1,047.72
520119 · Office Expenses	2,000.00	0.100	0.900	200.00	1,800.00
520161 · Loan Interest	1,124.34	0.000	1.000	0.00	1,124.34
530100 · Accounting Fees	15,000.00	0.200	0.800	3,000.00	12,000.00
530110 · Legal Fees	3,150.00	0.375	0.625	1,181.25	1,968.75
530112 · Election Expense	2,000.00	0.375	0.625	750.00	1,250.00
540110 · License, Permits, Fees	3,150.00	0.375	0.625	1,181.25	1,968.75
540115 · Property Taxes	22,050.00	0.100	0.900	2,205.00	19,845.00
555100 · Payroll Expenses	213,140.00	0.100	0.900	21,314.00	191,826.00
700100 · Grounds & Landscaping	13,650.00	0.375	0.625	5,118.75	8,531.25
700133 · Repairs & Maint - Grounds	9,192.69	0.375	0.625	3,447.26	5,745.43
700200 · Tree Maintenance	9,500.00	0.375	0.625	3,562.50	5,937.50
701000 · Irrigation	0.00	0.375	0.625	0.00	0.00
702000 · General Repairs & Maint Villas	10,500.00	0.375	0.625	3,937.50	6,562.50
702002 · Timeshares Repair & Maint	125,000.00	0.000	1.000	0.00	125,000.00
702065 · Ice Machines	4,591.19	0.375	0.625	1,721.70	2,869.49
702071 · Plumbing Supplies & Repairs	630.00	0.100	0.900	63.00	567.00
702076 · HVAC Repairs	262.50	0.000	1.000	0.00	262.50
702070 · Gate / Security Equipment	3,150.00	0.375	0.625	1,181.25	1,968.75
702178 · Pest Control	3,150.00	0.100	0.900	315.00	2,835.00
705010 · Electric - Villas	39,900.00	0.100	0.900	3,990.00	35,910.00
705030 · Water & Sewer - Villas	25,200.00	0.100	0.900	2,520.00	22,680.00
705049 · Sewage Pumping Service	2,000.00	0.375	0.625	750.00	1,250.00
705050 · Cable & Internet	20,000.00	0.375	0.625	7,500.00	12,500.00
705060 · Trash Removal	735.00	0.375	0.625	275.63	459.38
707040 · Janitorial Service Contract	46,000.00	0.000	1.000	0.00	46,000.00
707043 · Janitorial & Laundry Supplies	6,300.00	0.000	1.000	0.00	6,300.00
712500 · Pool Maintenance	13,440.00	0.375	0.625	5,040.00	8,400.00
900100 · Reserve Funding	60,000.00	0.375	0.625	22,500.00	37,500.00
Total	838,251.55			150,244.83	688,006.72

2024

Percent change 2024 - 2025 bottom line

FT per unit	TS per unit
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142.76	2.80
6,282.67	157.07
44.44	2.09
29.10	1.37
22.22	2.35
0.00	1.47
333.33	15.69
131.25	2.57
83.33	1.63
131.25	2.57
245.00	25.94
2,368.22	250.75
568.75	11.15
383.03	7.51
395.83	7.76
0.00	0.00
437.50	8.58
0.00	163.40
191.30	3.75
7.00	0.74
0.00	0.34
131.25	2.57
35.00	3.71
443.33	46.94
280.00	29.65
83.33	1.63
833.33	16.34
30.63	0.60
0.00	60.13
0.00	8.24
560.00	10.98
2,500.00	49.02
1,391.16	899.36
1,957.10	1,057.94
-29%	-15%