



**Orchard Park Homeowners Association
2024 Proposed Budget**

	2023 Budget	2024 Budget
Revenues	Annual Dues = \$750	Annual Dues = \$1000
Association Fee Income	\$ 195,750.00	\$ 261,000.00
Other Income	710.00	710.00
Uncollectible Accounts	(1,827.00)	(1,305.00)
Total for Revenue	\$ 194,633.00	\$ 260,405.00
Expenditures		
Insurance	\$ 8,800.00	\$ 9,800.00
Landscaping:		
Maintenance Contract	98,000.00	113,992.00
Flowerbed Maintenance	20,000.00	22,000.00
Irrigation Repairs		10,000.00
Tree Trimming		22,300.00
Legal and Professional Fees	1,000.00	1,000.00
Management Fees	21,000.00	21,000.00
Other Operating Expenses	1,770.00	1,420.00
Property Taxes	1,800.00	1,800.00
Repairs	8,500.00	9,500.00
Special Events/Holiday Lighting	8,000.00	5,500.00
Special Improvement Projects	7,500.00	20,000.00
Supplies	1,000.00	1,500.00
Utilities	17,000.00	20,500.00
Total Expenditures	\$ 194,370.00	\$ 260,312.00
Excess of Estimated Revenue over Expenditures	\$ 263.00	\$ 93.00