

Mountain Horizons Budget

ACCT Income	Actual 2021	Proposed 2022	Actual 2022	Proposed 2023
Dues	\$ 28,800.00	\$ 28,800.00	\$ 28,800.00	\$ 31,200.00
Misc Income				
Gross Income	\$ 28,800.00	\$ 28,800.00	\$ 28,800.00	\$ 31,200.00

ACCT Expenses	Actual 2021	Proposed 2022	Actual 2022	Proposed 2023
Accounting	\$ 365.00	\$ 360.00	\$ 385.00	\$ 380.00
East River Sanitation	\$ 1,480.80	\$ 1,975.00	\$ 1,976.50	\$ 1,975.00
Ground Maintenance	\$ 6,204.17	\$ 6,000.00	\$ 7,936.90	\$ 7,000.00
Insurance	\$ 3,433.00	\$ 3,808.00	\$ 4,192.00	\$ 5,000.00
Miscellaneous	\$ 186.81	\$ 125.00	\$ -	
Management Fees	\$ 3,120.00	\$ 3,120.00	\$ 3,120.00	\$ 3,360.00
Repairs and Maintenance	\$ 398.88	\$ 1,000.00	\$ 2,372.20	\$ 1,000.00
Roof snow removal	\$ -	\$ 1,500.00	\$ 675.00	\$ 1,500.00
Skyland Metro District	\$ 2,795.10	\$ 3,049.10	\$ 3,049.20	\$ 3,049.10
Snow Removal	\$ 2,122.31	\$ 3,000.00	\$ 1,982.90	\$ 3,200.00
Supplies Ground Maint	\$ 163.95	\$ 800.00	\$ 654.93	\$ 800.00
Trash Removal	\$ 2,832.82	\$ 2,800.00	\$ 2,521.69	\$ 2,900.00
Extra Summer Irrigation		\$ 500.00	\$ 144.00	\$ 500.00
Total Expenses	\$ 23,102.84	\$ 28,037.10	\$ 29,010.32	\$ 30,664.10
Net Profit (Loss)	\$ 5,697.16	\$ 762.90	\$ (210.32)	\$ 535.90