

**DUNSTAN CROSSING MASTER ASSOCIATION**  
**2019 Budget**

	\$45/Unit	\$50/Unit	\$5/Unit
<u>Description</u>	<u>2018 Budget</u>	<u>2019 Budget</u>	<u>Variance</u>
Member Income	55,080.00	61,200.00	6,120.00
Subtotal Income	55,080.00	61,200.00	6,120.00
Electricity	1,500.00	1,500.00	0.00
Water (Irrigation)	3,800.00	3,000.00	(800.00)
Utilities	5,300.00	4,500.00	(800.00)
Grounds Maintenance	35,700.00	37,700.00	2,000.00
Snow Contingency	0.00	1,000.00	1,000.00
Irrigation Maintenance	1,550.00	2,000.00	450.00
Contract Services	37,250.00	40,700.00	3,450.00
General Maintenance	1,000.00	500.00	(500.00)
Pond Maintenance	0.00	2,500.00	2,500.00
Maintenance & Repair	1,000.00	3,000.00	2,000.00
Management Fees	5,508.00	6,740.00	1,232.00
Tax Prep	200.00	150.00	(50.00)
Property Tax	0.00	150.00	150.00
Insurance	0.00	500.00	500.00
Legal Fees	0.00	250.00	250.00
Office Costs	100.00	100.00	0.00
Administrative	5,808.00	7,890.00	2,082.00
Transfer to Reserve	5,722.00	5,110.00	(612.00)
Reserve Contributions	5,722.00	5,110.00	(612.00)
TOTAL EXPENSES	55,080.00	61,200.00	6,120.00
NET INCOME/(LOSS)	0.00	0.00	0.00