

## 2025/2026 PROPOSED BUDGET CALCULATIONS

Total billable units are 99 plus 2 units that have road maintenance agreements at \$50 per year each.

Current income (98 x \$822) + (\$50 X 2) = \$ 80,556

**NO CHANGE IN DUES RECOMMENDED**

	2021/2022	2022/2023	2023/2024	2024/2025*	PROPOSED
<b>Insurance</b>	\$ 14,767	\$ 15,186	\$ 13,062	\$ 10,959	\$ 11,500
<b>Road Maintenance</b>	\$ 13,282	\$ 10,191	\$ 25,941	\$ 14,448	\$ 18,958
<b>Tree &amp; Weed Removal</b>			\$ 4,345	\$ 6,721	\$ 5,000
<b>Utilities/Legal/Postage \$ Supplies</b>	\$ 3,761	\$ 4,111	\$ 2,843	\$ 6,950	\$ 3,500
<b>Barn Maintenance</b>	\$ 129	\$ 25	\$ 569	\$ 43	\$ 2,500
<b>Lake</b>	\$ 2,475	\$ 3,687	\$ 2,500	\$ 72	\$ 3,000
<b>Dam Fees</b>	\$ 12,769	\$ 13,745	\$ 14,355	\$ 14,355	\$ 15,100
<b>Gate Maintenance</b>	\$ 6,182	\$ 7,202	\$ 6,060	\$ 4,818	\$ 6,000
<b>Taxes, Prep &amp; Accounting</b>	\$ 2,540	\$ 2,109	\$ 2,075	\$ 5,517	\$ 9,000
<b>Reserves</b>	\$ 8,000	\$ 9,000	\$ -	\$ 5,000	\$ 6,000
	\$ 63,905	\$ 65,256	\$ 71,750	\$ 68,882	\$ 80,558

\* 2024/2025 expenses are current expenses as of June 3rd.