

# HVPOA 2008-2009 Proposed Budget

Date: 10/2/2008

<b>Income</b>	<b>Yearly Amount</b>	<b>Percent</b>
Assessments	\$156,100	89.25%
Past Due (approx.)	\$18,000	10.29%
Interest (approx.)	\$800	0.46%
<b>Total income</b>	<b>\$174,900</b>	<b>100.00%</b>

% of  
Income

<b>Fixed Expenses</b>	<b>Yearly Amount</b>	<b>Percent</b>
IV Fire Department	\$300	6.16%
Telephone	\$1,139	23.41%
Web Site	\$300	6.16%
Taxes	\$127	2.61%
Insurance (liability & vehicles)	\$3,000	61.65%
<b>Total fixed expenses</b>	<b>\$4,866</b>	<b>100.00%</b>

% of fixed  
Expenses

<b>Variable Expenses</b>	<b>Yearly Amount</b>	<b>Percent</b>
Road Maintenance	\$61,286	36.04%
Snow Removal	\$14,317	8.42%
Weed Control	\$12,144	7.14%
Culverts	\$11,053	6.50%
Newsletters	\$2,500	1.47%
Garbage Pickup	\$10,507	6.18%
Compaction	\$5,060	2.98%
Office Supplies	\$1,200	0.71%
Uncollectable Dues (approx. 23%)	\$35,367	20.80%
Bookkeeper	\$6,500	3.82%
Audit	\$100	0.06%
Attorney (collections and legal fees)	\$10,000	5.88%
<b>Total variable expenses</b>	<b>\$170,034</b>	<b>100.00%</b>

% of variable  
Expenses

<b>Total fixed and variable expenses</b>	<b>\$174,900</b>
<b>Difference between income and expenses</b>	<b>(\$0)</b>