

HVPOA 2009-2010 Fiscal Budget

Assessment: \$300
Total Number of Lots: 444

Income	Percentage	Amount
Assessments	87.00%	\$109,224.00
Past Due (approx.)	12.00%	\$15,000.00
Interest (approx.)	1.00%	\$1,000.00
Total Income	100%	\$125,224.00
Fixed Expenses	Percentage	Amount
IV Fire Department	6.17%	\$300.00
Telephone	23.41%	\$1,139.00
Web Site	6.17%	\$300.00
Taxes	2.61%	\$127.00
Insurance (liability & vehicles)	61.65%	\$3,000.00
Total Fixed Expenses	100%	\$4,866.00
Variable Expenses	Percentage	Amount
Road Maintaince & Culverts	38.03%	\$45,772.15
Snow Removal	8.42%	\$10,134.14
Weed Control	7.14%	\$8,593.56
Newsletters & Office Supplies	2.18%	\$2,623.80
Reimbursable Expenses	2.08%	\$2,500.00
Garbage Pickup & Compaction	9.16%	\$11,024.79
Uncollectible Dues	20.80%	\$25,034.46
Bookkeeper	6.23%	\$7,498.30
Audit	0.06%	\$72.21
Attorney (collections and legal fees)	5.88%	\$7,077.05
Total Variable Expenses	100%	\$120,358.00
Total Fixed and Variable Expenses		125,224.00
Difference Between Income and Expenses		\$0.00