

Mountain Horizons Budget

ACCT Income	Actual 2022	Proposed 2023	Actual 2023	Proposed 2024
Dues	\$ 28,800.00	\$ 31,200.00	\$ 28,800.00	\$ 35,200.00
Misc Income			\$ 11.59	
Gross Income	\$ 28,800.00	\$ 31,200.00	\$ 28,811.59	\$ 35,200.00

ACCT Expenses	Actual 2022	Proposed 2023	Actual 2023	Proposed 2024
Accounting	\$ 385.00	\$ 380.00	\$ 410.00	\$ 400.00
East River Sanitation	\$ 1,976.50	\$ 1,975.00	\$ 1,975.60	\$ 1,975.00
Ground Maintenance	\$ 7,936.90	\$ 7,000.00	\$ 8,071.33	\$ 7,000.00
Insurance	\$ 4,192.00	\$ 5,000.00	\$ 6,066.00	\$ 7,600.00
Miscellaneous	\$ -		\$ 49.00	
Management Fees	\$ 3,120.00	\$ 3,360.00	\$ 3,360.00	\$ 3,600.00
Repairs and Maintenance	\$ 2,372.20	\$ 1,000.00	\$ 710.15	\$ 1,000.00
Roof snow removal	\$ 675.00	\$ 1,500.00	\$ 1,280.00	\$ 1,500.00
Skyland Metro District	\$ 3,049.20	\$ 3,049.10	\$ 3,061.20	\$ 3,049.10
Snow Removal	\$ 1,982.90	\$ 3,200.00	\$ 5,495.50	\$ 3,200.00
Supplies Ground Maint	\$ 654.93	\$ 800.00	\$ 296.70	\$ 800.00
Trash Removal	\$ 2,521.69	\$ 2,900.00	\$ 3,348.42	\$ 3,100.00
Extra Summer Irrigation	\$ 144.00	\$ 500.00	\$ -	\$ 500.00
Total Expenses	\$ 29,010.32	\$ 30,664.10	\$ 34,123.90	\$ 33,724.10
Net Profit (Loss)	\$ (210.32)	\$ 535.90	\$ (5,312.31)	\$ 1,475.90

*Board will have to approve 2024 Budget

2023- Dues Increase Proposed but not approved

2024- Dues Increase approved and billed beginning 1/1/2024.