

DIVISION 17 (SUNLAND NORTH) 2023 BUDGET						Units	139
Expense Category	2020 Actual Expenses	2021 Actual Expenses	2022 Approved Budget	2022 Projected Expenses	2023 Proposed Budget	2023 Annual Cost per unit	
Accounting/Administration/Tax							
Administration Fees Total (Acct svcs, Financial Rev, Res Study)	\$ 7,420	\$ 6,224	\$ 6,500	\$ 8,780	\$ 9,000	\$ 65	
Annual Meeting		\$ -				\$ -	
License/permits	\$ 65	\$ -	\$ 100	\$ 100	\$ 100	\$ 1	
Computer & Internet Total	\$ 1,015	\$ 2,153	\$ 2,050	\$ 2,000	\$ 2,200	\$ 16	
Dues & Subscriptions		\$ -		\$ 200		\$ -	
Income Tax	\$ 1,363	\$ 1,293	\$ 1,400	\$ 521	\$ 700	\$ 5	
Office Supplies	\$ 75	\$ 368	\$ 1,000	\$ 500	\$ 750	\$ 5	
Postage and Delivery	\$ 92	\$ 299	\$ 250	\$ 225	\$ 300	\$ 2	
Legal Fees	\$ 19,298	\$ 1,089	\$ 3,000	\$ 500	\$ 2,500	\$ 18	
Administrative Total	\$ 29,328	\$ 11,425	\$ 14,300	\$ 12,826	\$ 14,300	\$ 103	
Developed Area Landscaping							
Irrigation Repair (annual water fee/ PUD)	\$ 4,893	\$ 6,599	\$ 6,000	\$ 1,000	\$ 6,000	\$ 43	
Landscape Contract (Parsinen Landscape)	\$ 113,115	\$ 145,055	\$ 149,331	\$ 142,219	\$ 150,000	\$ 1,079	
Landscape Extra Total	\$ 1,434	\$ 3,010	\$ 2,000	\$ 500	\$ 3,500	\$ 25	
Pest Control	\$ 109	\$ 184	\$ 300	\$ 100	\$ 300	\$ 2	
Plants Total	\$ 3,653	\$ 1,511	\$ 6,000	\$ 3,000	\$ 6,000	\$ 43	
Developed area TOTAL	\$ 134,813	\$ 168,472	\$ 176,431	\$ 159,719	\$ 180,800	\$ 1,301	
Greenbelt Landscape							
Other Greenbelt Expense	\$ -	\$ 4,427	\$ 500	\$ 200	\$ 300	\$ 2	
Weed Control	\$ -	\$ 19	\$ 100	\$ 100	\$ 100	\$ 1	
Mowing	\$ 5,358	\$ 5,541	\$ 5,400	\$ 6,300	\$ 6,500	\$ 47	
Greenbelt Landscape Total	\$ 5,358	\$ 9,988	\$ 6,000	\$ 6,600	\$ 6,900	\$ 50	
Insurance	\$ 75,750	\$ 80,849	\$ 86,000	\$ 83,500	\$ 98,000	\$ 705	
Repairs and Maintenance							
Concrete	\$ -	\$ -	\$ 5,000	\$ -	\$ 6,000	\$ 43	
Minor Repairs		\$ 10,835	\$ 34,000	\$ 25,000	\$ 30,000	\$ 216	
Painting - minor			\$ 3,000	\$ 1,000	\$ 3,500	\$ 25	
Roof Cleaning/Moss Treatment		\$ 28,074	\$ 29,500	\$ 18,000	\$ 25,000	\$ 180	
Supplies	\$ -		\$ 1,000		\$ 1,250	\$ 9	
Repairs and Maintenance Total	\$ 27,013	\$ 38,908	\$ 72,500	\$ 19,000	\$ 65,750	\$ 473	
						\$ -	
Total Operating Budget	\$ 272,262	\$ 327,546	\$ 355,231	\$ 281,645	\$ 365,750	\$ 2,631	
Reserves							
Exterior Painting (major)	\$ 45,582	\$ 24,895	\$ 21,500	\$ 35,000	\$ 45,000	\$ 324	
Mulch Project	\$ 9,000	\$ 30,333	\$ 11,500	\$ 1,250	\$ 1,300	\$ 9	
Concrete Repairs/Replacement	\$ 4,568		\$ -		\$ 10,000	\$ 72	
Reserve Fund Contributions	\$ 25,000	\$ 90,000	\$ 85,000	\$ 95,000	\$ 95,000	\$ 683	
Reserve Total	\$ 84,150	\$ 145,229	\$ 118,000	\$ 131,250	\$ 151,300	\$ 1,088	
						\$ -	
2022 Budget Grand Total	\$ 356,412	\$ 472,775	\$ 473,231	\$ 412,895	\$ 517,050	\$ 3,720	
2023 Reserve Study (as of 1/1/2023)	Projected Res	\$ 651,186	Target Reserves	\$ 2,894,801	Percent Funded	22.5%	
2023 Reserve Funding	\$ 151,300		2023 Recommended Funding	\$ 489,450			
Approved by Association	Current deficiency per unit basis		\$ 16,141				
Prepared by: Betty Gwaltney 07/04/2022							