

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	
<b>Accounting/Administration/Tax</b>							
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	
<b>Administrative Total</b>	<b>\$ 29,328</b>	<b>\$ 11,425</b>	<b>\$ 14,300</b>	<b>\$ 12,826</b>	<b>\$ 15,550</b>	<b>\$ 112</b>	
<b>Developed Area Landscaping</b>							
Irrigation Repair	\$ 4,893	\$ 6,599	\$ 6,000	\$ 1,000	\$ 6,000	\$ 43	
Irrigation Utility (annual water fee/ PUD)	\$ 11,610	\$ 12,113	\$ 12,800	\$ 12,900	\$ 15,000	\$ 108	
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	
<b>Developed area TOTAL</b>	<b>\$ 134,813</b>	<b>\$ 168,472</b>	<b>\$ 176,431</b>	<b>\$ 159,719</b>	<b>\$ 180,800</b>	<b>\$ 1,301</b>	
<b>Greenbelt Landscape</b>							
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	
<b>Greenbelt Landscape Total</b>	<b>\$ 5,358</b>	<b>\$ 9,988</b>	<b>\$ 6,000</b>	<b>\$ 6,600</b>	<b>\$ 6,900</b>	<b>\$ 50</b>	
<b>Insurance</b>	<b>\$ 75,750</b>	<b>\$ 80,849</b>	<b>\$ 86,000</b>	<b>\$ 83,500</b>	<b>\$ 98,000</b>	<b>\$ 705</b>	
<b>Repairs and Maintenance</b>							
Concrete	\$ -	\$ -	\$ 5,000	\$ -	\$ 6,000	\$ 43	
Minor Repairs		\$ 10,835	\$ 34,000	\$ 25,000	\$ 28,750	\$ 207	
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	
<b>Repairs and Maintenance Total</b>	<b>\$ 27,013</b>	<b>\$ 38,908</b>	<b>\$ 72,500</b>	<b>\$ 19,000</b>	<b>\$ 64,500</b>	<b>\$ 464</b>	
						\$ -	
<b>Total Operating Budget</b>	<b>\$ 272,262</b>	<b>\$ 327,546</b>	<b>\$ 355,231</b>	<b>\$ 281,645</b>	<b>\$ 365,750</b>	<b>\$ 2,631</b>	
<b>Reserves</b>							
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	
<b>Reserve Total</b>	<b>\$ 84,150</b>	<b>\$ 145,229</b>	<b>\$ 118,000</b>	<b>\$ 131,250</b>	<b>\$ 151,300</b>	<b>\$ 1,088</b>	
<b>Budget Grand Total</b>	<b>\$ 356,412</b>	<b>\$ 472,775</b>	<b>\$ 473,231</b>	<b>\$ 412,895</b>	<b>\$ 517,050</b>	<b>\$ 3,720</b>	
<b>2023 Reserve Study (as of 1/1/2023)</b>							
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							