

**FSPHA Budget**  
**As Approved 09/08/2020**

Dues percentage +/- from previous FY
<b>Contract Expenses</b>
Cable Contract
Security Contract
Trash Contract
Total
<b>Common Area Expenses</b>
Landscaping Contract
Tree Removal
Miscellaneous (2 extra landscaping visits)
Doggie Bags
Maintenance Projects
Total
<b>Admin Expenses</b>
Website
Electronic Bill Pay (~2% of each payment)
Attorney Fees
Bank Charges
Contract Insurance
P.O. Box Rental
Office Supplies/Postage
Office Supplies (combined with Postage)
Postage (combined with Office Supplies)
Printing
State Fees
Contingency
Total
Expenses Total
Savings Contribution
<b>Income</b>
Revenue Needed
Estimated Delinquencies (~2.5% to 3%)
Total Revenue Needed
Total Annual Assessment
<b>Annual Member Assessment</b>
<b>Quarterly</b>
<b>Monthly</b>

FY 2020	
July 1, 2019 - June 30, 2020	
	2.60%
\$	52,621.00
\$	-
\$	31,920.00
\$	84,541.00
\$	16,800.00
\$	7,000.00
\$	2,800.00
\$	200.00
\$	5,400.00
\$	32,200.00
\$	200.00
\$	1,200.00
\$	725.00
\$	25.00
\$	1,100.00
\$	150.00
\$	100.00
\$	100.00
\$	100.00
\$	100.00
-	
\$	-
\$	3,800.00
\$	120,541.00
\$	2,500.00
\$	123,041.00
\$	3,043.00
\$	126,084.00
\$	126,084.00
\$	948.00
\$	237.00
\$	79.00
\$	24.00
Annual Increase in Dues	

FY 2021	
July 1, 2020 - June 30, 2021	
	5.00%
\$	52,700.00
\$	-
\$	31,920.00
\$	84,620.00
\$	16,800.00
\$	10,000.00
\$	-
\$	300.00
\$	10,500.00
\$	37,600.00
\$	100.00
\$	1,200.00
\$	1,000.00
\$	25.00
\$	1,120.00
\$	185.00
\$	200.00
\$	-
\$	-
\$	-
\$	200.00
\$	136.00
\$	4,166.00
\$	126,386.00
\$	2,750.00
\$	129,136.00
\$	3,226.00
\$	132,362.00
\$	132,362.00
\$	996.00
\$	249.00
\$	83.00
\$	48.00
Annual Increase in Dues	