

2010 NFCA Operating Budgets and Assessments

Townhomes Quarterly Assessment (Common + Townhome)	= \$ 186.80
Detached Homes Quarterly Assessment (Common + Detached Home)	= \$ 138.65

<u>Common Operating Budget</u>		
<u>Expenses</u>	2009	2010
Administration	\$167,700	182,050
Insurance	18,700	17,700
Land and Building Operations	70,190	63,790
Swimming Pool Operations	68,200	69,830
Payroll	205,429	206,220
Utilities	14,500	13,600
Community Programs	22,650	19,000
Common Reserves	<u>86,040</u>	<u>105,640</u>
Totals:	\$653,409	\$677,830

<u>Income</u>	2009	2010
Common Assessment	\$560,809	\$529,126
General Services Income	<u>92,600</u>	<u>85,704</u>
Totals:	\$653,409	\$677,830

<u>Income</u>	2009	2010
Townhouse Assessment	\$427,333	\$426,800

<u>Income</u>	2009	2010
Detached Home Assessment	\$190,787	\$179,700

<u>Townhomes Operating Budget</u>		
<u>Expenses</u>	2009	2010
Land Operations	\$330,733	314,300
Townhouse Reserves	<u>96,600</u>	<u>112,500</u>
Totals:	\$427,333	\$426,800

Quarterly Common Assessment Per Home:
 2009 = \$ 77.55
 2010 = \$ 81.88

Quarterly Townhome Assessment Per Home:
 2009 = \$ 105.05
 2010 = \$104.92

<u>Detached Homes Operating Budget</u>		
<u>Expenses</u>	2009	2010
Land Operations	\$188,387	178,500
Detached Home Reserves	<u>2,400</u>	<u>1,200</u>
Totals:	\$190,787	179,700

Quarterly Detached Home Assessment Per Home:
 2009 = \$ 60.30
 2010 = \$56.77

<u>Total Operating Budgets:</u>	Total Expenses \$1,284,330	Total Income \$1,284,330
---------------------------------	--------------------------------------	------------------------------------