

**DESERT BREEZE
HOMEOWNERS ASSOCIATION
PROPOSED 2020 BUDGET**

BUDGET ITEMS		2019	2019	2020	2020 BUDGET
		BUDGET	PAID TO DATE*	BUDGET	PER UNIT
		20 UNITS	20 UNITS	20 UNITS	PER MONTH
LAWN MAINTENANCE					
5112	Landscape	\$ 4,200	315.00	\$ 4,200	\$ 17.50
5104	Maintenance/Repairs	\$ 600	477.00	\$ 600	\$ 2.50
5104	Annual Service	\$ 1,000	1,490.00	\$ 1,000	\$ 4.17
5110	Pest Control	\$ 600	535.00	\$ 600	\$ 2.50
5114	Trash Cleanup	\$ 2,500	1,825.00	\$ 2,400	\$ 10.00
UTILITIES					
5402	Water	\$ 2,675	2,618.31	\$ 3,491	\$ 14.55
5404	Electricity	\$ 862	632.81	\$ 844	\$ 3.52
5405	Trash Removal	\$ 1,500	1,231.00	\$ 1,641	\$ 6.84
5407	Sewer	\$ 4,607	3,731.67	\$ 4,976	\$ 20.73
5408	Storm Drain	\$ 131	112.90	\$ 146	\$ 0.61
TAXES and ACCOUNTING					
5303	Taxes: Income/Tax Prep/Corp	\$ 215	220.00	\$ 220	\$ 0.92
5000	MANAGEMENT FEES	\$ 2,520	1,890.00	\$ 2,520	\$ 10.50
MISC. EXPENSES					
5601	Supplies	\$ 150	140.55	\$ 100	\$ 0.42
5605	Postage	\$ 36	29.60	\$ 36	\$ 0.15
5062	Legal	\$ 188	10.00	\$ 100	\$ 0.42
5067	State Registration Fees	\$ 20	\$ 25.00	\$ 20	\$ 0.08
INSURANCE					
5051	Earthquake Insurance	555	1,034.50	\$ 1,381	\$ 5.75
5052	Building Insurance	3,886	1,996.23	\$ 2,675	\$ 11.15
5053	Liability Insurance	449	476.61	\$ 635	\$ 2.65
5054	D&O Insurance	187	813.01	\$ 1,095	\$ 4.56
3004	RESERVE ACCOUNT	\$ 10,200	7,650.00	\$ 8,520	\$ 35.50
		2019 BUDGET	ANNUALIZED	2020 BUDGET	PER UNIT
TOTAL EXPENSES		\$ 37,081	\$ 27,254.19	\$ 37,200	\$ 155.00

* BASED ON ACTUAL THRU SEPTEMBER

An increase of just over 14.25%