

## 2024 Budget for Courtyards at Prairie Fields

(Association turned over to unit owners on 10/1/2015)



<b>Maintenance Income</b> (increase \$60/Q)	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Proposed Yearly
55 Units- \$360/Q: 5 board members \$330/Q	\$71,550	\$71,475	\$71,705	\$72,000	<b>\$85,800</b>
104 Portsmouth- \$100/Q	\$1,536	\$1,536	\$1,536	\$1,536	<b>\$400</b>
<i>Subtotal</i>	<i>\$73,086</i>	<i>\$73,011</i>	<i>\$73,241</i>	<i>\$73,536</i>	<i><b>\$86,200</b></i>

<b>Reserve Income</b>	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Proposed Yearly
60 Units- \$60/Q	\$14,400	\$14,400	\$14,400	\$14,400	<b>\$14,400</b>
104 Portsmouth- \$400/Q	\$236	\$236	\$236	\$236	<b>\$1,600</b>
<i>Subtotal</i>	<i>\$14,636</i>	<i>\$14,636</i>	<i>\$14,636</i>	<i>\$14,636</i>	<i><b>\$16,000</b></i>

<b>Total Dues Income</b>	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Proposed Yearly
55 Units- \$420/Q: 5 board members \$390/Q	\$85,950	\$85,875	\$86,105	\$86,400	<b>\$100,200</b>
104 Portsmouth- \$500/Q	\$1,772	\$1,772	\$1,772	\$1,772	<b>\$2,000</b>
<b>Total</b>	<b>\$87,722</b>	<b>\$87,647</b>	<b>\$87,877</b>	<b>\$88,172</b>	<b>\$102,200</b>

<b>Operating Expenses</b>	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Proposed Yearly
Garbage Disposal	\$21,575	\$13,584	\$14,103	\$12,863	<b>\$17,280</b>
Utilities (Water & Power)	\$6,220	\$5,467	\$6,872	\$10,325	<b>\$9,000</b>
Mowing	\$7,000	\$7,000	\$7,450	\$7,089	<b>\$9,000</b>
Landscaping (irrigation, plants, mulch, etc)	\$2,926	\$6,695	\$2,512	\$6,627	<b>\$6,500</b>
Snow Removal	\$668	\$1,706	\$6,514	\$5,961	<b>\$7,000</b>
Repairs/Maintenance (decks/painting/etc)	\$14,742	\$15,200	\$11,661	\$7,883	<b>\$6,000</b>
Attorney/Accounting/Officer Disount	\$215	\$895	\$4,498	\$1,917	<b>\$2,500</b>
Bookkeeping/Supplies	\$6,068	\$6,038	\$6,127	\$6,672	<b>\$7,000</b>
Insurance	\$10,217	\$12,468	\$15,203	\$18,345	<b>\$22,000</b>
<b>Total Expenses Per all 60 Units</b>	<b>\$69,631</b>	<b>\$69,053</b>	<b>\$74,940</b>	<b>\$77,681</b>	<b>\$86,280</b>
<b>Total Expenses Per Unit</b>	<b>\$1,161</b>	<b>\$1,151</b>	<b>\$1,249</b>	<b>\$1,295</b>	<b>\$1,438</b>

Dues increases

2007 \$95

2012 \$385

2013 \$330

2016 \$360

2024 \$420