

Windsor Park Lakes

Budget Summary and History

	2011 Budget	2010 Forecast	2010 Budget	2009 Actual	2008 Actual	2007 Actual	2006 Actual	2005 Actual	2004 Actual	2003 Actual
Association Income										
Assessment Revenue	\$765,600	\$752,670	\$718,000	\$ 689,432	\$ 629,188	\$ 526,139	\$445,914	\$432,868	\$ 379,112	\$371,148
Other Income	\$11,760	\$11,456	\$17,320	\$ 18,892	\$ 25,034	\$ 29,302	\$ 28,663	\$ 20,748	\$ 8,871	\$ 9,303
Total	\$777,360	\$764,126	\$735,320	\$ 708,324	\$654,222	\$555,441	\$474,577	\$453,616	\$387,983	\$380,451

Association Expense										
Administrative	\$59,050	\$57,098	\$59,315	\$ 57,194	\$ 55,774	\$ 47,961	\$ 43,136	\$ 32,972	\$ 29,192	\$ 28,507
Legal	\$2,000	\$1,000	\$2,500	\$ 781	\$ 2,179	\$ 2,923	\$ 511	\$ 2,159	\$ 1,451	\$ 821
Lake	-	-	-	-	-	-	\$ -	\$ 30,322	\$ 49,282	\$ 34,955
Utility	\$146,040	\$146,057	\$155,036	\$142,220	\$142,053	\$126,249	\$135,124	\$ 95,890	\$ 79,491	\$ 71,384
Amenities Operations	\$274,136	\$231,737	\$250,610	\$203,350	\$195,744	\$175,051	\$147,573	\$152,574	\$132,545	\$123,293
Community Services	\$169,675	\$162,009	\$161,889	\$157,235	\$148,282	\$127,771	\$ 76,589	\$ 74,679	\$ 56,803	\$ 54,409
Collection & DR Enforcement	\$800	\$600	\$1,350	\$ 915	\$ 625	\$ 830	\$ 516	\$ 120	\$ 60	\$ 692
Capital Improvements	\$35,000	\$40,000	\$15,000	\$ 41,725	\$ 31,177	\$ 6,014	\$ 571	\$ 21,044	\$ 16,306	-
Reserve Activity	\$71,500	\$58,500	\$62,510	\$ 64,513	\$ 71,770	\$ 67,432	\$ 63,922	\$ 60,659	\$ 57,799	\$ 57,414
Total	\$758,201	\$697,001	\$708,210	\$667,933	\$647,604	\$554,231	\$467,942	\$470,419	\$422,929	\$371,475

Lot Assessments	324	310	305	287	263	223	189	163	147	141
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