

Adopted Huntington Budget – 2011

Categories	Budget 2010	Year-end Projection	Difference	Adopted 2011	Change	% Change
Landscaping						
Monthly	\$21,240.00	\$16,550.00	(\$4,690.00)	\$13,800.00	(\$7,440.00)	-35.0%
Plants/Mulch	\$750.00	\$1,000.00	\$250.00	\$1,200.00	\$450.00	60.0%
Spraying	\$2,400.00	\$2,150.00	(\$250.00)	\$2,000.00	(\$400.00)	-16.7%
Tree Trim	\$1,000.00	\$2,770.00	\$1,770.00	\$1,250.00	\$250.00	25.0%
Sprinkler	\$1,000.00	\$1,125.00	\$125.00	\$1,250.00	\$250.00	25.0%
Other						
Bank Fees	\$0.00	\$23.00	\$23.00	\$0.00	\$0.00	0.0%
Insurance	\$2,500.00	\$2,266.30	(\$233.70)	\$2,500.00	\$0.00	0.0%
Mailbox	\$282.48	\$295.32	\$12.84	\$300.00	\$17.52	6.2%
Misc	\$50.00	\$0.00	(\$50.00)	\$50.00	\$0.00	0.0%
Office	\$100.00	\$200.00	\$100.00	\$200.00	\$100.00	100.0%
Professional Fees	\$350.00	\$305.00	(\$45.00)	\$1,700.00	\$1,350.00	385.7%
Repairs	\$6,000.00	\$8,500.00	\$2,500.00	\$10,185.98	\$4,185.98	69.8%
Social	\$300.00	\$0.00	(\$300.00)	\$300.00	\$0.00	0.0%
Taxes	\$350.00	\$337.25	(\$12.75)	\$350.00	\$0.00	0.0%
Termite Protection	\$1,533.00	\$1,533.00	\$0.00	\$1,600.00	\$67.00	4.4%
Pool						
Monthly	\$2,640.00	\$2,640.00	\$0.00	\$2,640.00	\$0.00	0.0%
Repairs/Chem	\$300.00	\$380.00	\$80.00	\$1,000.00	\$700.00	233.3%
To Reserves						
General	\$17,763.12	\$17,763.12	\$0.00	\$19,006.54	\$1,243.42	7.0%
Self Insurance	\$2,134.18	\$2,134.18	\$0.00	\$2,400.00	\$265.82	12.5%
Utilities						
Water/Sewer	\$17,000.00	\$15,750.00	(\$1,250.00)	\$16,000.00	(\$1,000.00)	-5.9%
Electricity	\$2,500.00	\$2,575.00	\$75.00	\$2,600.00	\$100.00	4.0%
Gate Phone	\$600.00	\$537.00	(\$63.00)	\$550.00	(\$50.00)	-8.3%
Cable TV	\$8,307.22	\$7,692.00	(\$615.22)	\$8,217.48	(\$89.74)	-1.1%
Totals	\$89,100.00	\$86,526.17	(\$2,573.83)	\$89,100.00	\$0.00	0.0%

Income	2010 Budget	2009 Budget	Difference	% Difference
Monthly Maintenance	\$89,100.00	\$89,100.00	\$0.00	0.0%
Per Unit	\$275.00	\$275.00	\$0.00	0.0%

Groups	Budget 2010	Budget 2011	Change	Change %
Landscaping Totals	\$26,390.00	\$19,500.00	(\$6,890.00)	-26.1%
Other Totals	\$11,465.48	\$17,185.98	\$5,720.50	49.9%
Pool Totals	\$2,940.00	\$3,640.00	\$700.00	23.8%
Reserve Totals	\$19,897.30	\$21,406.54	\$1,509.24	7.6%
Utility Totals	\$28,407.22	\$27,367.48	(\$1,039.74)	-3.7%
Grand Totals	\$89,100.00	\$89,100.00	\$0.00	0.0%