

Dogwood Lake Lot Owners Association
2010 Operating Budget
Approved by the Membership 8/22/09

Expense	2010 Budget	% of Total	Unit Cost	Monthly Cost
Caretaker				
Salary	\$27,960.00	32.48%	\$89.33	\$2,330.00
Utilities				
Electric	\$6,500.00	7.55%	\$20.77	\$541.67
Telephone	\$400.00	0.46%	\$1.28	\$33.33
Internet Service/ Website	\$950.00	1.10%	\$3.04	\$79.17
Propane	\$700.00	0.81%	\$2.24	\$58.33
Trash	\$1,900.00	2.21%	\$6.07	\$158.33
30-Yard Containers (J. Hunt)	\$1,000.00	1.16%	\$3.19	\$83.33
Park Maintenance				
Road/Parking Lot Maintenance	\$10,000.00	11.62%	\$31.95	\$833.33
Caretaker's House - Maintenance		0.00%	\$0.00	\$0.00
Clubhouse Renovation	\$2,500.00	2.90%	\$7.99	\$208.33
Bath House Renovation	\$1,000.00	1.16%	\$3.19	\$83.33
Plumbing Repair/Water Sys	\$4,000.00	4.65%	\$12.78	\$333.33
General Maintenance				
Consumable Supplies		0.00%	\$0.00	\$0.00
Equipment Maintenance/Fuel		0.00%	\$0.00	\$0.00
General Maintenance Supplies	\$4,000.00	4.65%	\$12.78	\$333.33
Rental Equipment	\$1,000.00	1.16%	\$3.19	\$83.33
Pool	\$1,500.00	1.74%	\$4.79	\$125.00
Keys/Locksmith	\$600.00	0.70%	\$1.92	\$50.00
Sewer Services				
Sewer Plant	\$6,000.00	6.97%	\$19.17	\$500.00
Bath House 3 Pump out	\$1,100.00	1.28%	\$3.51	\$91.67
Lakes/Fireworks				
Fish	\$1,200.00	1.39%	\$3.83	\$100.00
Fish Attractants (Structure)		0.00%	\$0.00	\$0.00
Fireworks	\$1,500.00	1.74%	\$4.79	\$125.00
Insurance/Liability				
Insurance	\$8,000.00	9.29%	\$25.56	\$666.67
Legal	\$1,000.00	1.16%	\$3.19	\$83.33
Office/Secretarial/Taxes				
Office Supplies	\$400.00	0.46%	\$1.28	\$33.33
Postage/Communication	\$800.00	0.93%	\$2.56	\$66.67
Safety Deposit	\$25.00	0.03%	\$0.08	\$2.08
Federal/State Taxes	\$100.00	0.12%	\$0.32	\$8.33
Taxes: Real Est/Pers Prop	\$350.00	0.41%	\$1.12	\$29.17
Tax Preparation	\$300.00	0.35%	\$0.96	\$25.00
Environmental				
Tree Removal	\$1,000.00	1.16%	\$3.19	\$83.33
Memorials	\$300.00	0.35%	\$0.96	\$25.00
Total Budgeted	\$86,085.00	100%	\$275.03	\$7,173.75