

| GLA 2020 Budget | |
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| Income/Expense Categories | |
| Projected Income | |
| 100. Assessment Fees for Land and Dwellings | |
| 110. Land 2020 | \$75,284 |
| 6% Increase in Assessments | \$4,517 |
| 120. Dwelling 2019 | \$59,808 |
| 6 % Increase in Assessments | \$3,588 |
| 150. Golden Age Village | \$10,290 |
| 6% Increase in Assessments | \$617 |
| 160. Road Usage Fee | \$630 |
| 100. Total Assessment Fee Income | \$154,734 |
| Total Income | |
| | \$154,734 |
| 200. Project Review Fees Building Projects | |
| 201. Application Fee | |
| 210. Impact & Processing Fees | |
| 200. Total Estimated Project Review Income | |
| 5000. Interest Income-Bank | \$100 |
| Total 2020 Projected Income | \$154,834 |
| Available for 2019 Budget | \$154,834 |
| Projected Expenses | |
| 1000. Snow Removal | |
| 1010. Contracted Snow Removal | \$21,000 |
| 1012. Snow Fences | \$0 |
| 1013. Sand | \$2,000 |
| 1016d. Wages Paid Snow Fences | \$0 |
| 1000. Total Snow Removal | \$23,000 |
| 1030. Road Maintenance | |
| 1031. NG Roadside Weed Mowing Control | \$1,693 |
| 1032.SG Roadside Weed Mowing | \$1,693 |
| 1035-A.. NG Gravel Road Maintenance | \$17,141 |
| 1035-B.. NG Paved Road Maintenance | \$11,000 |
| 1035-C.. NG Gravel Road Mag Chloride | \$8,000 |
| 1036-A. SG Gravel Road Maintenance | \$28,145 |
| 1036-B. SG Gravel Road Mag Chloride | \$8,000 |
| 1046. Roads/Common Land Liability Insurance | \$6,800 |
| 1030. Total Road Maintenance | \$82,472 |
| Total Road Expenses | |

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| 1200. Parkland/Recreation | |
| 1210. Utilities | \$200 |
| 1220. Sprinkler Maintenance | \$0 |
| 1230. Lawn Mowing | \$0 |
| 1200. Total Parkland/Recreation Expenses | \$200 |
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| 1300. Legal Costs | |
| 1305. Legal Fees-General Advice | \$3,029 |
| 1310a. Lawsuits Incurred | \$2,000 |
| 1310b. Legal Action Initiated | \$2,000 |
| 1320. Legal Fees Collections | |
| 1300. Total Legal Costs | \$7,029 |
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| 2000. Overhead/Administration Costs | |
| 2005a. Contractors - Accountant's Fees | \$7,500 |
| 2016. Insurance | \$900 |
| 2018. Licenses & Annual Reporting | \$20 |
| 2019. Lien Filing Costs | \$200 |
| 2010. Administrative Expense | \$21,528 |
| 2011. Project Review Wages | |
| 2023. Payroll Taxes All | 2500 |
| 2025. Miscellaneous | \$400 |
| 2050. Office Supplies | \$2,000 |
| 2052. Postage and Shipping | \$2,170 |
| 2060. Rent Facilities | \$2,195 |
| 2062. Rent PO Box & Safe Deposit Box | \$120 |
| 2066. Software | \$500 |
| 2070. Taxes - Property | \$800 |
| 2080 Telephone Expenses | \$600 |
| 2090. Website Costs | \$500 |
| 2096. Annual Mtg. Refreshments | \$200 |
| 2000. Total Overhead/Administration Costs | \$42,133 |
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| Total 2020 Projected Expenses | |
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| Total 2019 Projected Expenses | \$154,834 |
| Total 2019 Projected Income | \$154,834 |
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