



2010 Budget Assumptions

Revenue

Homeowners Association Dues	8,272.00	188 homes at \$44.00 per home.
Other Income	250.00	\$250 in December for holiday party ticket sales (50 people @ \$5 ea)

Expense

Advertising		\$65 for website domain (based on \$61 spent in 2009); \$80 for advertising community garage sale in Denver and Longmont newspapers.
Community Event Expense		\$500 new programs in 2010. \$200 for Movie Nights; \$50 in June and July for 2 ea per month "Yards of the Month" awards; \$750 for community barbeque (based on 2009 cost); Additional \$900 (estimated) for delivery and pickup of roll-off dumpsters; \$1,000 for Holiday Party.
Convention or Meeting Expense		\$45 Estimated rental of cafeteria for annual meeting in October, plus \$100 for refreshments
Insurance (State Farm)		\$625 for board liability insurance.
Other Miscellaneous Expense		\$200 for newsletter editing (\$50 per quarter); \$50 for transcription of annual meeting.
Printing Expense		\$240 for printing newsletters (estimated \$60 per quarterly newsletter); Additional \$60 in November for Holiday Party invitations.
Postage and Delivery		\$120 for distribution of newsletter (\$30 per quarter); Additional \$85 for postage for dues invoices; Additional \$85 for postage for holiday party invitations.
PO Box Fees		\$40 PO Box rental
Social Committee		Costs to be recorded under Community Events expense in 2010.
Supplies and Materials		\$100 for supplies (based on \$93 spent in 2009).
Trees, Landscaping		\$7,000 for front landscaping.