

PRVA Budget 2008 - 2009

	2008 Budget	2008 Actual	2009 Budget	Percent of Budget
Lawn Maintenance	\$ 45,000	\$ 46,866	\$ 45,000	22.5%
Debt Payments	\$ 36,000	\$ 6,480	\$ 36,000	18.0%
Snowplowing	\$ 25,000	\$ 25,000	\$ 30,000	15.0%
Insurance	\$ 27,000	\$ 23,944	\$ 25,000	12.5%
Buildings	\$ 30,000	\$ 25,243	\$ 23,000	11.5%
Electrical Maint.		\$ 45,345		
Rubbish Removal	\$ 15,644	\$ 14,207	\$ 17,000	
Accounting Serv.	\$ 5,400	\$ 6,345	\$ 5,500	2.8%
Reserve Payments	\$ 6,000		\$ 5,000	2.5%
Buildings - Decks		(incl. in Buildings)	\$ 5,000	2.5%
Electricity (Lights)	\$ 2,000	\$ 2,157	\$ 2,500	1.3%
Hydrants/Water Rer	\$ -	\$ 1,488	\$ 1,650	0.8%
Office Supplies	\$ 1,500	\$ 763	\$ 1,320	0.7%
Tel/Fax/Web	\$ 1,000	\$ 1,159	\$ 1,100	0.6%
Legal Fees	\$ 1,000	\$ 450	\$ 1,000	0.5%
Taxes	\$ 500	\$ 275	\$ 600	0.3%
Postage	\$ 200	\$ 224	\$ 250	0.1%
<b>Total</b>	<b>\$ 199,920</b>	<b>\$ 199,946</b>	<b>\$ 199,920</b>	<b>\$ -</b>

Increase due to Fuel Costs

PRV all new Elect. Panels in 2008  
Higher Rubbish Fees

New (from Buildings)

Budget equals 98 units at \$170 per month times 12 months