

**FSPHA FY2022 Budget**

Prepared June 7, 2021

Dues percentage increase/ decrease from previous FY	
<b>Contract Expenses</b>	
Cable Contract	
Security Contract	
Trash Contract	
Total	
<b>Common Area Expenses</b>	
Landscaping Contract	
Tree Removal	
Miscellaneous (2 extra landscaping visits)	
Doggie Bags	
Maintenance Projects	
Total	
<b>Admin Expenses</b>	
On-line Tools/Fees	
Electronic Bill Pay (~2% of each payment)	
Attorney Fees	
Bank Charges	
Contract Insurance	
P.O. Box Rental	
Supplies, Postage	
State Fees	
Contingency	
Total	
Expenses Total	
Savings Contribution	
<b>Income</b>	
Revenue Needed	
Estimated Delinquencies (~2.5%)	
Total Revenue Needed	
Total Annual Assessment	
<b>Annual Member Assessment</b>	
<b>Quarterly</b>	
<b>Monthly</b>	

FY 2021 (7/1/2020 - 6/30/2021)	
	5.00%
\$	52,700.00
\$	-
\$	31,920.00
\$	84,620.00
\$	16,800.00
\$	10,000.00
\$	-
\$	300.00
\$	10,500.00
\$	37,600.00
\$	100.00
\$	1,200.00
\$	1,000.00
\$	25.00
\$	1,120.00
\$	185.00
\$	200.00
\$	200.00
\$	136.00
\$	4,166.00
\$	126,386.00
\$	2,750.00
\$	129,136.00
\$	3,226.00
\$	132,362.00
\$	132,362.00
\$	996
\$	249
\$	83
\$	48
Annual Increase in Dues	

FY 2022 (7/1/2021 - 6/30/2022)	
	0.00%
\$	53,227.00
\$	6,600.00
\$	30,324.00
\$	90,151.00
\$	16,800.00
\$	10,000.00
\$	-
\$	300.00
\$	7,500.00
\$	34,600.00
\$	150.00
\$	1,650.00
\$	500.00
\$	-
\$	1,120.00
\$	185.00
\$	200.00
\$	110.00
\$	-
\$	3,915.00
\$	128,666.00
\$	500.00
\$	129,166.00
\$	3,317.00
\$	132,483.00
\$	132,483.00
\$	996
\$	249
\$	83
\$	-
Annual Increase in Dues	