

FSPHA FY2024 Budget

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

FY 2023 (7/1/2022 - 6/30/2023)
2.39%
\$ 55,054.00
\$ 6,600.00
\$ 30,324.00
\$ 91,978.00
\$ 19,800.00
\$ 11,000.00
\$ 300.00
\$ 4,750.00
\$ 35,850.00
\$ 150.00
\$ 1,800.00
\$ 500.00
\$ 1,085.00
\$ 232.00
\$ 200.00
\$ 110.00
\$ -
\$ 4,077.00
\$ 131,905.00
\$ 500.00
\$ -
\$ 132,405.00
\$ 3,310.13
\$ 135,715.13
\$ 135,715.13
\$ 1,020
\$ 255
\$ 85
\$ 24
Annual Increase in Dues

FY 2024 (7/1/2023 - 6/30/2024)
3.37%
\$ 59,008.00
\$ 6,600.00
\$ 30,324.00
\$ 95,932.00
\$ 19,800.00
\$ 10,000.00
\$ 300.00
\$ 4,750.00
\$ 34,850.00
\$ 150.00
\$ 2,400.00
\$ 500.00
\$ 1,120.00
\$ 235.00
\$ 200.00
\$ 110.00
\$ -
\$ 4,715.00
\$ 135,497.00
\$ 500.00
\$ 1,596.00
\$ 137,093.00
\$ 3,427.33
\$ 140,520.33
\$ 140,520.33
\$ 1,056
\$ 264
\$ 88
\$ 36
Annual Increase in Dues