

Wendell Falls Community Association, Inc.
06-Service Area #3 (C)
2023 Budget

Revenue						
Income	2023 Budget	2022 Budget	\$ Change	Actuals as of October 2022	2022 Year End Projection	Narrative
401 Association Dues	73,440	74,460	(1,020)	52,020	64,430	\$90 monthly fee per lot for assessment income for this area.
Income Totals	73,440	74,460	(1,020)	52,020	64,430	
Income Totals	73,440	74,460	(1,020)	52,020	64,430	
Expense						
Landscape Services	2023 Budget	2022 Budget	\$ Change	Actuals as of October 2022	2022 Year End Projection	Narrative
619 Landscape Contract	73,440	71,832	1,608	51,660	63,632	Contract for landscape vendor to maintain landscape in this area, \$90 per unit.
Landscape Services Totals	73,440	71,832	1,608	51,660	63,632	
Other Expenses	2023 Budget	2022 Budget	\$ Change	Actuals as of October 2022	2022 Year End Projection	Narrative
899 Special Project Expense	0	1,418	(1,418)	0	238	Expenses for special projects in this area.
Other Expenses Totals	0	1,418	(1,418)	0	238	
Expense Totals	73,440	73,250	190	51,660	63,870	
Net Income/(Loss) Before Transfers	0	1,210	(1,210)	360	560	
Total Net Income/(Loss) After Transfers	0	1,210	(1,210)	360	560	