

2019 Budget Review

Full Year

Description	Projected	Current	Anticipated	Surplus/Deficit
Lighting	\$7800	\$4997.74	\$6347.56	+\$1452.44
Landscaping	\$3,600.00	\$2300	\$2900.00	+\$700.00
Repairs and Maintenance	\$1,500.00	\$515.09	\$1500.00	\$0.00
Insurance	\$1,065.00	\$977.00	\$977.00	+\$88.00
Legal Costs	\$1500.00	\$345.50	\$700.00	+\$800.00
External Audit and Taxes	\$450.00	\$365.00	\$365.00	+\$85.00
Office Supplies	\$400.00	\$101.15	\$400.00	\$0.00
Light Installation & Median Rebuild	\$9000.00 / +\$1k	\$9885.68	\$9885.68	-\$885.68
Events	\$600.00	\$598.58	\$598.58	+\$1.42
Park	Upto \$7000	\$0	\$400	N/A
Expenses	\$25,415 - \$32,415	\$20,085.74	\$24,073.82	+\$1,741.18

2019 Income

Description	Projected	Current
Member Dues	\$19,320.00 to \$27,00.00	24436.19
Income	\$19,320.00 to \$27,00.00	\$24436.19
Bank Balance	<i>N/A</i>	\$15,014.19
Anticipated Balance (End of Year)		\$11,025.11

This document is intended for informational purposes only. It may be inaccurate due to human error or changes since the document was created. This is purely a preliminary expense sheet for 2019. This is not an audit.

2020 Budget

Full Year

Description	Passed
Lighting	\$8500.00
Landscaping	\$4750.00
Repairs and Maintenance	\$1750.00
Insurance	\$1250.00
Legal Costs	\$1500.00
External Audit and Taxes	\$450.00
Office Supplies	\$400.00
Basket Ball Hoop (Culdesac at end of Bach Dr)	\$1100.00
Park Clearing & Beautifying	\$6000.00
Park Fence *	\$7000.00
Anticipated Expenses	\$32700.00

* Item requires that funds for the remainder of the budget are available.

2020 Projected Income

Description	Due	Projected
Member Dues (100% / 70%)	\$27,600.00	\$19,320.00
Past Member Dues (100% / 50%)	\$8364.57	\$4182.28
Projected Income	\$35964.57	\$23,502.00

Notices & Updates

- December 15 - Christmas through the neighborhood. (Contact Avalon Fire Dept for details.)
- December 17 & 19 - Santa at the station. (Contact Avalon Fire Dept for details.)
- April 7 at 5 PM - Annual membership meeting followed by a board of directors meeting.