

**POCKET MESA HOMEOWNERS ASSOCIATION
2023 BUDGET**

INCOME	2023 BUDGET	2023 BUDGET
MOA Dues - Builders	\$ 7,020	7.05
Dues Income	\$ 93,624	94.00
TOTAL INCOME	\$ 100,644	101.05
		PER UNIT
EXPENSES		PER MONTH
Security	\$ 1,077	1.08
Admin Fees Neighborhood	\$ 7,968	8.00
Admin Reimbursement	\$ -	0.00
Master Owners Dues	\$ 32,916	26.00
Postage	\$ 35	0.04
Insurance	\$ 416	0.42
Landscape Maintenance Expense	\$ 43,824	44.00
Landscape Repairs	\$ 744	0.75
Landscape Chemicals	\$ 1,092	1.10
Licenses / Fees / Permits	\$ 10	0.01
Professional Services	\$ 285	0.41
TOTAL EXPENSES	\$ 88,367	81.80
	2023 BUDGET	PER UNIT
TOTAL INCOME	\$ 100,644	101.05
TOTAL EXPENSES	\$ 88,367	81.80
NET OPERATING INCOME	\$ 12,277	19.25

Notes

Dues increase from \$82 to \$94 - 14.63% increase

Security added to neighborhood @ \$1,077.

Admin Fees Neighborhood remain at \$8 per unit - 0% increase

Master Dues increase from \$23 to \$26 - 13.04% increase

Insurance from \$361.47 to \$416 - 15% increase

Landscape Maintenance contract increase from \$41 to \$44 per month 7.31% increase

Landscape Repairs increase from \$.80 to \$.86 per unit - 8.25% increase

Landscape Chemicals increase from \$1.06 to \$1.26 per unit - 19.7% increase

Landscape Maintenance contract includes preemergent chemicals & fertilizer.

Fungicide / Insecticide separate due to need volatility.

Landscaping repairs will encompass drip lines and sprinkler repair.

Backflow valve, valve boxes, timers and plant replacement will be the individual homeowner responsibility.