## Crofton at Village Green Divs 48/52 & 29/30/40 2022-23 Budget

	Crofton at Village Green	Detached Di	v 48/52 ( 41 units +	Attached 48/52 (15 units, 78 garages)					COMBINED Attached+ Detached 48/52			Divs 29/30/40 (47 units)			Combined 48/52 and 29/30/40	Combined 48/52 and 29/30/40	
	INCOME	Total Detached Budget 2021-22	Detached Budget 2022- 23	Increase/ Decrease	Total Attached Budget 2021-22	Attached Budget 2022-23	Garage Attached Budget 2022-23	Total Attached Budget 2022-23	Increase/ Decrease	Total Attached Budget 2021-22	Total Attached Budget 2022-23	Increase/ Decrease	Total Budget 2021-22	Total Budget 2022-23	Increase/ Decrease	Total Combined Budget 2021-22	Total Combined Budget 2022-23
-																	
4070-000	Neighborhood Assessment 48/52	107,393	113,331	5,938	115,926	69,959	52,230	122,190	6,264	223,319	235,520	12,201				223,319	235,520
	TOTAL INCOME	107,393	113,331	5,938	115,926	69,959	52,230	122,190	6,264	223,319	235,520	12,201				223,319	235,520
4070-029	Neighborhood Assessment 29/30/40												124,483	130,811	6,328	124,483	130,811
	TOTAL INCOME											-	124,483	130,811	6,328	124,483	130,811
	COMBINED TOTAL INCOME														5.08%	347,802	366,331
48/52	NEIGHBORHOOD EXPENSES																· · · · · · · · · · · · · · · · · · ·
7201-000	Neighborhood Management Fees 48/52	6,854	7,540	686	2,285	2,513		2,513	228	9,139	10,053	914				9,139	10,053
7204-000	Neighborhood Reserve Study 48/52	836	836	0	279	279		279	(0)	1,115	1,115	-				1,115	1,115
7220-000	Neighborhood Utilities - Storm Water Fees	161	161	0	54	54		54	(0)	215	215	-				215	215
7221-000	Neighborhood Water, Residential (Garage Water Only)			-	2,400		2,400	2,400	-	2,400	2,400	-				2,400	2,400
7225-000	Neighborhood Garbage	22,425	22,425	-	7,475	7,475		7,475	-	29,900	29,900	-				29,900	29,900
7226-000	Neighborhood Electric - (Garages Only)			-	3,800		4,000	4,000	200	3,800	4,000	200				3,800	4,000
7240-000	Neighborhood Landscape - Contract Monthly 48/52	27,609	28,437	828	9,203	9,479		9,479	276	36,812	37,916	1,104				36,812	37,916
7250-000	Neighborhood Landscape - Non-Contract 48/52	6,750	7,500	750	2,250	2,500		2,500	250	9,000	10,000	1,000				9,000	10,000
7260-000	Neighborhood Irrigation - Water 48/52	14,250	15,750	1,500	4,750	5,250		5,250	500	19,000	21,000	2,000				19,000	21,000
7265-000	Neighborhood Irrigation Maintenance & Repairs 48/52	1,650	1,650	-	550	550		550	-	2,200	2,200	-				2,200	2,200
7266-000	Attached Pest Control (Attached) 48/52				400	750		750	350	400	750	350				400	750
7272-000	Neighborhood Gutter/Roof Cleaning 48/52				500	1,300		1,300	800	500	1,300	800				500	1,300
7271-000	Neighborhood Gutter/Roof Maintenance 48/52				1,210	800		800	(410)	1,210	800	(410)				1,210	800
7278-000	Neighborhood Dryer Vent Cleaning 48/52				415	415		415	-	415	415	-				415	415
7274-000	Neighborhood Inclement Weather Maintenance	638	1,500	862	213	500		500	287	850	2,000	1,150				850	2,000
7280-000	Neighborhood Maintenance (CA) 48/52	7,500	7,500		2,500	2,500		2,500	-	10,000	10,000	-				10,000	10,000
7280-100	Repairs and Maintenance (Attached) 48/52			-	7,000	6,000		6,000	(1,000)	7,000	6,000	(1,000)				7,000	6,000
7288-000	Attached General Liability Insurance 48/52			-	6,000	6,000		6,000	-	6,000	6,000	-				6,000	6,000
7289-000	Neighborhood Contingency 48/52	600	600	-	200	200		200	-	800	800	-				800	800
9610-000	Neighborhood Federal Income Tax	488	488	(1)	162	163		163	1	650	650	-				650	650
48/5	2 TOTAL NEIGHBORHOOD EXPENSE	89,761	94,387	4,626	51,646	46,727	6,400	53,127	1,481	141,406	147,514	6,108				141,406	147,514
29/30/40	NEIGHBORHOOD EXPENSES																

NEIGHBORHOOD EXPENSES																
Neighborhood Management Fees 29/30/40												7,181	7,902	721	7,181	7,902
Neighborhood Reserve Study 29/30/40												1,280	1,280	-	1,280	1,280
Neighborhood Landscape - Contract Monthly 29/30/40												10,384	10,500	116	10,384	10,500
Neighborhood Landscape - Non-Contract 29/30/40												3,000	3,500	500	3,000	3,500
Neighborhood Irrigation - Water 29/30/40												8,000	8,000	-	8,000	8,000
Neighborhood Irrigation Maintenance & Repairs 29/30/40												2,000	2,000	-	2,000	2,000
Neighborhood Pest Control (Common Area) 29/30/40												650	650	-	650	650
Neighborhood Gutter/Roof Repair 29/30/40												500	1,000	500	500	1,000
Neighborhood Gutter/Roof Cleaning 29/30/40												1,600	1,600	-	1,600	1,600
Neighborhood Inclement Weather Maintenance 29/30/40															-	-
Dryer Vent Cleaning 29/30/40												1,405	1,405	-	1,405	1,405
Neighborhood Maintenance (Units) 29/30/40												7,500	7,000	(500)	7,500	7,000
Neighborhood Property Insurance 29/30/40												13,600	13,600	-	13,600	13,600
Neighborhood Contingency 29/30/40												100	100	-	100	100
Neighborhood Federal Income Tax 29/30/40												279	280	1	279	280
TOTAL NEIGHBORHOOD EXPENSES											Ī	57,479	58,817	1,338	57,479	58,817
COMBINED TOTAL EXPENSES															198,885	206,331
NET OPERATING INCOME	17,632	18,944	1,312	64,280	23,232	45,830	69,062	4,782	81,913	88,006	6,093	67,004	71,994	4,990	148,917	160,000
Neighborhood Reserve Contribution					÷				81,912	88,006	6,094				148,917	160,000
48/52 Attached Reserve Contribution				64,280	23,232	45,830	69,062	4,782	82,256							
48/52 Detached Reserve Expense Contribution	17,632	18,944	1,312									84,652				
29/30/40 Reserve Contribution												67,004	71,994	4,990		
	Neighborhood Reserve Study 29/30/40           Neighborhood Landscape - Contract Monthly 29/30/40           Neighborhood Landscape - Non-Contract 29/30/40           Neighborhood Irrigation - Water 29/30/40           Neighborhood Irrigation - Water 29/30/40           Neighborhood Irrigation Maintenance & Repairs 29/30/40           Neighborhood Pest Control (Common Area) 29/30/40           Neighborhood Gutter/Roof Repair 29/30/40           Neighborhood Gutter/Roof Cleaning 29/30/40           Neighborhood Inclement Weather Maintenance 29/30/40           Dryer Vent Cleaning 29/30/40           Neighborhood Property Insurance 29/30/40           Neighborhood Contingency 29/30/40           Neighborhood Federal Income Tax 29/30/40           Neighborhood Federal Income Tax 29/30/40           Neighborhood Federal Income Tax 29/30/40           Neighborhood Reserve Contribution           48/52 Attached Reserve Contribution           48/52 Detached Reserve Expense Contribution	Neighborhood Reserve Study 29/30/40         Neighborhood Landscape - Contract Monthly 29/30/40         Neighborhood Landscape - Non-Contract 29/30/40         Neighborhood Irrigation - Water 29/30/40         Neighborhood Irrigation Maintenance & Repairs 29/30/40         Neighborhood Irrigation Maintenance & Repairs 29/30/40         Neighborhood Pest Control (Common Area) 29/30/40         Neighborhood Gutter/Roof Repair 29/30/40         Neighborhood Gutter/Roof Cleaning 29/30/40         Neighborhood Inclement Weather Maintenance 29/30/40         Dryer Vent Cleaning 29/30/40         Neighborhood Property Insurance 29/30/40         Neighborhood Contingency 29/30/40         Neighborhood Federal Income Tax 29/30/40         Neighborhood Federal Income Tax 29/30/40         Neighborhood Federal Income Tax 29/30/40         Neighborhood Reserve Contribution         48/52 Attached Reserve Contribution         48/52 Detached Reserve Expense Contribution	Neighborhood Reserve Study 29/30/40         Neighborhood Landscape - Contract Monthly 29/30/40         Neighborhood Landscape - Non-Contract 29/30/40         Neighborhood Irrigation - Water 29/30/40         Neighborhood Irrigation - Water 29/30/40         Neighborhood Irrigation Maintenance & Repairs 29/30/40         Neighborhood Gutter/Roof Repair 29/30/40         Neighborhood Gutter/Roof Cleaning 29/30/40         Neighborhood Gutter/Roof Cleaning 29/30/40         Neighborhood Inclement Weather Maintenance 29/30/40         Neighborhood Maintenance (Units) 29/30/40         Neighborhood Property Insurance 29/30/40         Neighborhood Contingency 29/30/40         Neighborhood Federal Income Tax 29/30/40         Neighborhood Federal Income Tax 29/30/40         Neighborhood Reserve Contribution         48/52 Attached Reserve Contribution         48/52 Detached Reserve Expense Contribution         48/52 Detached Reserve Expense Contribution	Neighborhood Reserve Study 29/30/40         Neighborhood Landscape - Contract Monthly 29/30/40         Neighborhood Landscape - Non-Contract 29/30/40         Neighborhood Irrigation - Water 29/30/40         Neighborhood Irrigation Maintenance & Repairs 29/30/40         Neighborhood Gutter/Roof Repair 29/30/40         Neighborhood Gutter/Roof Cleaning 29/30/40         Neighborhood Gutter/Roof Cleaning 29/30/40         Neighborhood Inclement Weather Maintenance 29/30/40         Neighborhood Maintenance (Units) 29/30/40         Neighborhood Property Insurance 29/30/40         Neighborhood Federal Income Tax 29/30/40         Neighborhood Federal Income Tax 29/30/40         Neighborhood Federal Income Tax 29/30/40         Neighborhood Reserve Contribution         48/52 Attached Reserve Contribution         48/52 Detached Reserve Expense Contribution         48/52 Detached Reserve Expense Contribution	Neighborhood Reserve Study 29/30/40         Neighborhood Landscape - Contract Monthly 29/30/40         Neighborhood Landscape - Non-Contract 29/30/40         Neighborhood Irrigation - Water 29/30/40         Neighborhood Irrigation Maintenance & Repairs 29/30/40         Neighborhood Gutter/Roof Repair 29/30/40         Neighborhood Gutter/Roof Cleaning 29/30/40         Neighborhood Gutter/Roof Cleaning 29/30/40         Neighborhood Inclement Weather Maintenance 29/30/40         Neighborhood Maintenance (Units) 29/30/40         Neighborhood Contingency 29/30/40         Neighborhood Federal Income Tax 29/30/40         Neighborhood Federal Income Tax 29/30/40         Neighborhood Reserve Contribution         48/52 Attached Reserve Contribution         48/52 Detached Reserve Expense Contribution         48/52 Detached Reserve Expense Contribution	Neighborhood Reserve Study 29/30/40         Neighborhood Landscape - 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Non-Contract 29/30/40         Neighborhood Irrigation - Water 29/30/40         Neighborhood Pest Control (Common Area) 29/30/40         Neighborhood Gutter/Roof Repair 29/30/40         Neighborhood Gutter/Roof Cleaning 29/30/40         Neighborhood Gutter/Roof Cleaning 29/30/40         Neighborhood Inclement Weather Maintenance 29/30/40         Neighborhood Reserve Sudy 29/30/40         Neighborhood Gutter/Roof Cleaning 29/30/40         Neighborhood Reserve Contribution         Neighborhood Reserve Contribution         48/52 Attached Reserve Expense Contribution         48/52 Detached Reserve Expense Contribution	Neighborhood Reserve Contribution Weighborhood Landscape - Contract Monthly 29/30/40 Neighborhood Landscape - Non-Contract 29/30/40 Neighborhood Inrigation - Water 29/30/40 Neighborhood Irrigation Maintenance & Repairs 29/30/40 Neighborhood Regair 29/30/40 Neighborhood Gutter/Roof Cleaning 29/30/40 Neighborhood Gutter/Roof Cleaning 29/30/40 Neighborhood Inclement Weather Maintenance 29/30/40 Neighborhood Rotter/Roof Cleaning 29/30/40 Neighborhood Gutter/Roof Cleaning 29/30/40 Neighborhood Rotter/Roof Cleaning 29/30/40 Neighborhood Reserve Contribution  4//52 Attached Reserve Contribution  4//52 18,944 1,312	Neighborhood Landscape - 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Contract Monthly 29/30/40           Neighborhood Landscape - Non-Contract 29/30/40           Neighborhood Irrigation - Water 29/30/40           Neighborhood Prigation Maintenance & Repairs 29/30/40           Neighborhood Reserve Contribution           Neighborhood Irrigation - Water 29/30/40           Neighborhood Reserve Contribution           Neighborhood Reserve Contribution           Neighborhood Reserve Contribution           17,632         18,944           1,312         64,280         23,232         45,830         69,062         4,782         81,913         88,006         48,952           48/52 Attached Reserve Contribution         17,632         18,944         1,312         64,280         23,232         45,830         69,062         4,782         81,913         88,006         48,952	Neighborhood Reserve Study 29/30/40           Neighborhood Landscape - Contract Monthly 29/30/40           Neighborhood Landscape - Non-Contract 29/30/40           Neighborhood Irrigation Mainenance & Repairs 29/30/40           Neighborhood Irrigation Mainenance & Repairs 29/30/40           Neighborhood Dest Control (Common Area) 29/30/40           Neighborhood O Cutter/Roof Repair 29/30/40           Neighborhood Gutter/Roof Repair 29/30/40           Neighborhood O Cutter/Roof Celaning 29/30/40           Neighborhood Gutter/Roof Celaning 29/30/40           Neighborhood Maintenance 29/30/40           Neighborhood Cutter/Roof Repair 29/30/40           Neighborhood Cutter/Roof Repair 29/30/40           Neighborhood Cutter/Roof Repair 29/30/40           Neighborhood Cutter/Roof Repair 29/30/40           Neighborhood Contingency 29/30/40           Neighborhood Froperty Insurance 28/30/40           Neighborhood Froperty Insurance 28/30/40           Neighborhood Froperty Insurance 28/30/40           Neighborhood Property Insurance 28/30/40           Neighborhood Froperty Insurance 28/30/40           Neighborhood Edefail Income Tax 29/30/40           Neighborhood Fodertal Income Tax 29/30/40           Neighborhood Fodertal Income Tax 29/30/40           Neighborhood Fodertal Income Tax 29/30/40           Neighborhood Reserve Contribution <tr< td=""><td>Neighborhood Reserve Study 29/30/40         1.280           Neighborhood Landscape - Contract Monthly 29/30/40         1.280           Neighborhood Landscape - Non-Contract 29/30/40         3.000           Neighborhood Irrigation Naitneance &amp; Repairs 29/30/40         8.000           Neighborhood Citragiton Maitneance &amp; Repairs 29/30/40         8.000           Neighborhood Citragiton Maitneance &amp; Repairs 29/30/40         8.000           Neighborhood Citragiton Maitneance &amp; Repairs 29/30/40         8.000           Neighborhood Citter/Roof Cleaning 29/30/40         8.000           Neighborhood Indigenent Waitneance 29/30/40         1.800           Neighborhood Citter/Roof Repair 29/30/40         1.800           Neighborhood Citter/Roof Repair 29/30/40         1.800           Neighborhood Citter/Roof Cleaning 29/30/40         1.800           Neighborhood Contingency 29/30/40         1.801           Neighborhood Contingency 29/30/40         1.802           Neighborhood Reserve Contribution         1.8,84         1.312         6.4,</td><td>Neighborhood Landscape - Contract Monthly 29/30/40         1,280         1,280         1,038         10,500           Neighborhood Landscape - Non-Contract 28/30/40         10,840         10,500         3,600         8,000         1,000&lt;</td><td>Neighborhood Landscape - Contract Monthly 29/30/40         1,280         1,280         1,280         1,280         1,280         1,034         10,500         1160         30.00         5,000</td><td>Neighborhood Landscape - Contract Monthly 29/3040       1,280       1,800       1,800       1,800       1,800       1,800       1,800       1,800       1,800       1,800       1,800       &lt;</td></tr<>	Neighborhood Reserve Study 29/30/40         1.280           Neighborhood Landscape - Contract Monthly 29/30/40         1.280           Neighborhood Landscape - Non-Contract 29/30/40         3.000           Neighborhood Irrigation Naitneance & Repairs 29/30/40         8.000           Neighborhood Citragiton Maitneance & Repairs 29/30/40         8.000           Neighborhood Citragiton Maitneance & Repairs 29/30/40         8.000           Neighborhood Citragiton Maitneance & Repairs 29/30/40         8.000           Neighborhood Citter/Roof Cleaning 29/30/40         8.000           Neighborhood Indigenent Waitneance 29/30/40         1.800           Neighborhood Citter/Roof Repair 29/30/40         1.800           Neighborhood Citter/Roof Repair 29/30/40         1.800           Neighborhood Citter/Roof Cleaning 29/30/40         1.800           Neighborhood Contingency 29/30/40         1.801           Neighborhood Contingency 29/30/40         1.802           Neighborhood Reserve Contribution         1.8,84         1.312         6.4,	Neighborhood Landscape - Contract Monthly 29/30/40         1,280         1,280         1,038         10,500           Neighborhood Landscape - Non-Contract 28/30/40         10,840         10,500         3,600         8,000         1,000<	Neighborhood Landscape - Contract Monthly 29/30/40         1,280         1,280         1,280         1,280         1,280         1,034         10,500         1160         30.00         5,000	Neighborhood Landscape - Contract Monthly 29/3040       1,280       1,800       1,800       1,800       1,800       1,800       1,800       1,800       1,800       1,800       1,800       <