

THE HOMESTEAD AT RIFLE PUD  
Budget Propose 2015

			2014 Budget	2014 Acutal	2015 Proposed
<b>EXPENSES:</b>					
Landscape maintenance					
	Mowing/etc		\$5,000	\$3,357	\$3,300
		Trails	\$250	\$1,759	\$1,700
		Fence	\$500	\$131	\$150
		Dog stats	\$1,000	\$1,878	\$1,700
		<b>SUB-TOTAL</b>	<b>\$6,750</b>	<b>\$7,125</b>	<b>\$6,850</b>
	Electric		\$200	\$578	\$580
	Water		\$3,600	\$2,868	\$2,900
	Snow removal		\$2,500	\$2,930	\$2,500
	Ag. Open Space Nte 1		\$0	\$0	\$0
	Misc		\$0	\$0	\$0
	Pipeline		\$0	\$0	\$0
		<b>SUB-TOTAL</b>	<b>\$6,300</b>	<b>\$6,376</b>	<b>\$5,980</b>
	<b>TOTAL</b>		<b>\$13,050</b>	<b>\$13,501</b>	<b>\$12,830</b>
Insurance			\$420	\$422	\$425
Administration					
	Meetings		\$0	\$0	\$100
	Office		\$1,650	\$1,558	\$0
	Postage			\$0	\$0
	Misc		\$75	\$569	\$600
	<b>TOTAL</b>		<b>\$1,725</b>	<b>\$2,127</b>	<b>\$700</b>
	Misc			\$0	\$250
	Uncollected Assessments		\$500		
	Reserves	/yr			
		Fence	\$1,000	\$0	\$0
		Pipeline	\$1,000	\$0	\$0
	<b>TOTAL</b>		<b>\$17,695</b>	<b>\$16,050</b>	<b>\$14,205</b>
<b>INCOME</b>	Assessments	Units	\$130	\$130	\$130
	SINGLE FAMILY LOT	96	\$12,480	\$0	\$0
	TOWNHOMES (1/2)	12	\$1,560	\$0	\$0
	<b>TOTAL ASSESS</b>		<b>\$14,040</b>	<b>\$14,040</b>	<b>\$14,040</b>
	Other income; collections				
<b>TOTAL</b>	<b>Income</b>		<b>\$13,348</b>	<b>\$14,040</b>	<b>\$14,040</b>
<b>NET LOSS/GAIN</b>			<b>-\$4,347</b>	<b>-\$2,010</b>	<b>-\$165</b>

Note 1: All Ag Open Space costs to be paid by Developer, while leased.