

**CRYSTAL LAKE TOWNHOME ASSOCIATION
2022 OPERATING BUDGET
47 UNITS**

	ANNUAL TOTAL	MONTHLY TOTAL	MONTHLY PER UNIT
RESERVES			
REPLACEMENT			
Asphalt	10,000.00	833.33	17.73
Roof	18,500.00	1,541.67	32.80
Trees	1,000.00	83.33	1.77
Concrete	4,658.00	388.17	8.26
Total Replacement	34,158.00	2,846.50	60.56
DEFERRED MAINTENANCE			
Misc. Repairs	2,400.00	200.00	4.26
Painting	700.00	58.33	1.24
Landscape Repairs	4,000.00	333.33	7.09
Sealcoating	1,800.00	150.00	3.19
* Mulch	10,000.00	833.33	17.73
Sprinkler Repairs	2,435.49	202.96	4.32
Professional Services	400.00	33.33	0.71
Total Deferred Maintenance	21,735.49	1,811.29	38.54
 TOTAL RESERVES	 55,893.49	 4,657.79	 99.10
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EXPENSES/CONTRACTS			
** Landscape/Snow-Contract	62,754.00	5,229.50	111.27
Water	20,000.00	1,666.67	35.46
Tree Maintenance-Contract	12,555.00	1,046.25	22.26
Sprinkler Maintenance-Contract	2,600.00	216.67	4.61
Federal and State Taxes	100.00	8.33	0.18
Insurance	775.00	64.58	1.37
Office Supples/Misc.	425.00	35.42	0.75
 TOTAL EXPENSES/CONTRACTS	 99,209.00	 8,267.42	 175.90
 BUDGET TOTAL	 155,102.49	 12,925.21	 275.00

TOTAL MONTHLY ASSESSMENT FOR CALENDAR YEAR 2022

275.00

* New reserve account

** Includes \$10,000 for mulch in 1 yr contract

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