

SMCA Budget Workbook

	<u>2025</u>	<u>Budget</u>
Ordinary Income/Expense		
Income		
Dues (A Shares)	\$48,000.00	
Common Assessment "B" Shares	\$8,500.00	
2% Fees	\$204,000.00	
Sponsorship Income		
Total Income	\$260,500.00	
 Gross Profit		
 Expense		
Reserve	\$15,000.00	
Bus Transportation Contribution	\$5,000.00	
Repairs & Maintenance - Boiler	\$1,000.00	
Solid Waste Facilities Mgmt	\$800.00	
Signage	\$2,000.00	
Electricity - Northern Lights	\$4,000.00	
Natural Gas - Avista	\$77,000.00	
Wireless Village	\$12,500.00	
Property Tax & Assessments	\$150.00	
Residential Trail Grooming	\$30,000.00	
Security Contribution	\$8,000.00	
Village Snow Removal	\$1,500.00	
Village Cleaning and Trash	\$6,500.00	
Village Maintenance	\$6,500.00	
Postage	\$250.00	
Music	\$500.00	
Legal	\$1,000.00	
Village Landscaping	\$20,000.00	
Insurance	\$3,400.00	
Charitable Contributions	\$2,000.00	
Christmas Decorations - CDC	\$9,000.00	
Special Events Promotions - CD	\$25,000.00	
Administration	\$22,000.00	
Depreciation Expense	\$3,800.00	
Repairs and Maintenance	\$3,500.00	
Total Expense	\$260,400.00	