

Westview Homeowners Association

2025 Budget Overview

Ordinary Income		2024 BUDGET	2025 BUDGET
	Membership Dues 100%	\$ 125,125.00	\$ 123,725
	90% minimum goal	\$ 112,612.50	\$ 111,352.50
	93% to goal realized	<u>\$ 115,510.00</u>	-
Expenses		2024 REALIZED	2025 BUDGET
Pool	Pool Mgmt Contract	\$ 17,500.00	\$ 24,588.25
	License and Permits	\$ 975.00	\$ 975.00
	Maintenance and Supplies	\$ 3,000.00	\$ 3,000.00
Payroll	Payroll & Svc Fee	\$ 43,336.82	\$ 45,000.00
	Workmans Comp	\$ 770.00	\$ 1,000.00
Admin	Insurance	\$ 5,947.00	\$ 6,000.00
	Legal	\$ 2,026.00	\$ 2,500.00
Grounds	Lawn Care + Snow	\$ 3,610.00	\$ 4,200.00
Utilities	Electric	\$ 4,643.13	\$ 4,800.00
	Gas	\$ 2,464.10	\$ 2,600.00
	Water	credit	\$ 1,000.00
	Sewer	credit	\$ 2,000.00
	Trash Pickup	\$ 744.00	\$ 750.00
	Telephone & Internet	\$ 967.00	\$ 1,200.00
	ADT	new	\$ 1,300.00
Misc.	New Heater (one time)	\$14,200.00	-
	New Gate Card Reader (one time)	\$ 4,000.00	-
	Pool Resurfacing (one time)	\$ 42,000.00	-
TBD	ADA steps – 2025 goal	-	\$ 8,000.00
TOTAL EXPENSE		\$149,183.05	\$108,913.25