

BUDGET CATEGORY	2021 BUDGET AMOUNT	ESTIMATED ACTUAL (31 DEC 21)	2022 PROPOSED
Income	280 lots x \$175		280 lots x \$175
Income from WPOA dues	\$49,000	\$48,650	\$49,000
Expenses			
Greenbelt/tree management	\$20,695	\$26,191	\$21,195
Common Area Maintenance	\$14,000	\$12,880	\$14,000
PSE (Street Lights)	\$9,300	\$8,093	\$8,500
Insurance	\$3,700	\$3,858	\$4,000
Print/Copy	\$70	\$0	\$0
Meeting Hall Rental	\$20	\$0	\$20
PO Box Rental	\$175	\$168	\$175
Postage	\$300	\$281	\$300
Supplies	\$200	\$196	\$270
Legal/Filing Fees	\$10	\$10	\$10
Domain Name Registration/Web Hosting	\$75	\$72	\$75
Taxes	\$55	\$42	\$55
Contingency	\$400	\$0	\$400
Total Expenses	\$49,000	\$51,791	\$49,000

ESTIMATES based upon data available as of 17 Nov 2021