



**Orchard Park Homeowners Association
2026 Proposed Budget - Simplified**

	2023 Budget	2024 Budget	2025 Budget	2026 Budget
	Annual Dues = \$750	Annual Dues = \$1000	Annual Dues = \$1100	Annual Dues = \$1210
Revenues				
Association Fee Income	\$ 195,750.00	\$ 261,000.00	\$ 287,100.00	\$ 315,810.00
Other Income	710.00	710.00	2,500.00	3,700.00
Uncollectible Accounts	(1,827.00)	(1,305.00)	(1,435.50)	(5,000.00)
Total for Revenue	\$ 194,633.00	\$ 260,405.00	\$ 288,164.50	\$ 314,510.00
Expenditures				
Insurance	\$ 8,800.00	\$ 9,800.00	\$ 9,800.00	\$ 11,000.00
Landscaping:				
Maintenance Contract	98,000.00	113,992.00	131,400.00	137,545.00
Flowerbed Maintenance	20,000.00	22,000.00	22,000.00	27,000.00
Irrigation Repairs		10,000.00	20,000.00	20,000.00
Tree Trimming		22,300.00	12,000.00	12,000.00
Legal and Professional Fees	1,000.00	1,000.00	1,000.00	1,200.00
Management Fees	21,000.00	21,000.00	23,100.00	23,100.00
Other Operating Expenses	1,770.00	1,420.00	1,550.00	1,300.00
Property Taxes	1,800.00	1,800.00	1,500.00	1,750.00
Repairs	8,500.00	9,500.00	16,000.00	22,000.00
Special Events/Holiday Lighting	8,000.00	5,500.00	7,500.00	7,500.00
Special Improvement Projects	7,500.00	20,000.00	15,000.00	25,000.00
Supplies	1,000.00	1,500.00	1,500.00	1,700.00
Utilities	17,000.00	20,500.00	20,500.00	20,500.00
Total Expenditures	\$ 194,370.00	\$ 260,312.00	\$ 282,850.00	\$ 311,595.00
Excess of Estimated Revenue over Expenditures	\$ 263.00	\$ 93.00	\$ 5,314.50	\$ 2,915.00