# Braddock Hill Property Owners Association
# Budget vs. Actuals: FY19 P&L
## Proposed FY20

| | Total | | | | |
|---|---|---|---|---|---|
| | 2019 Actual | 2019 Budget | 2020 Budget | % of Budget | |
| **Income** | | | | | |
| **Annual Assessments** | 9,600.00 | 9,600.00 | 9,600.00 | 100.00% | |
| **Design Review Fines** | 200.00 | | | | |
| **Interest Income** | 243.05 | | | | |
| **Total Income** | **$ 10,043.05** | **$ 9,600.00** | **$ 9,600.00** | **104.62%** | |
| **Gross Profit** | **$ 10,043.05** | **$ 9,600.00** | **$ 9,600.00** | **104.62%** | |
| **Expenses** | | | | | |
| **Accounting** | 182.19 | 220.00 | 200.00 | 82.81% | Based on 2019 Actuals |
| **Annual Meeting** | 148.25 | 200.00 | 200.00 | 74.13% | Based on 2019 Actuals |
| **CO Annual Report** | 10.00 | 10.00 | 10.00 | 100.00% | Based on 2019 Actuals |
| **Common Area Maint** | 3,915.04 | 4,000.00 | 4,000.00 | 97.88% | Based on 2019 Actuals |
| **Contingency** | | 200.00 | 200.00 | 0.00% | |
| **D &O Insurance** | 125.00 | 125.00 | 132.00 | 100.00% | 2019 Actuals with 5% Increase |
| **Design Review Admin** | 300.00 | 1,000.00 | 1,000.00 | 30.00% | |
| **DORA Registration** | 33.00 | 20.00 | 33.00 | 165.00% | Based on 2019 Actuals |
| **Fire Mitigation** | 341.95 | 300.00 | 350.00 | 113.98% | Based on 2019 Actuals |
| **Insurance** | 431.00 | 431.00 | 453.00 | 100.00% | 2019 Actuals with 5% Increase |
| **Legal** | | 150.00 | 150.00 | 0.00% | |
| **Management Fees** | 2,607.96 | 2,608.00 | 2,660.00 | 100.00% | 2019 Actuals with 2% increase |
| **Office Supplies** | 50.00 | 50.00 | 50.00 | 100.00% | Based on 2019 Actuals |
| **Postage** | 90.00 | 90.00 | 90.00 | 100.00% | Based on 2019 Actuals |
| **website** | 144.26 | 150.00 | 150.00 | 96.17% | Based on 2019 Actuals |
| **Total Expenses** | **$ 8,378.65** | **$ 9,554.00** | **$ 9,678.00** | **87.70%** | |
| **Net Operating Income** | **$ 1,664.40** | **$ 46.00** | **-$ 78.00** | **3618.26%** | |
| **Net Income** | **$ 1,664.40** | **$ 46.00** | **-$ 78.00** | **3618.26%** | |