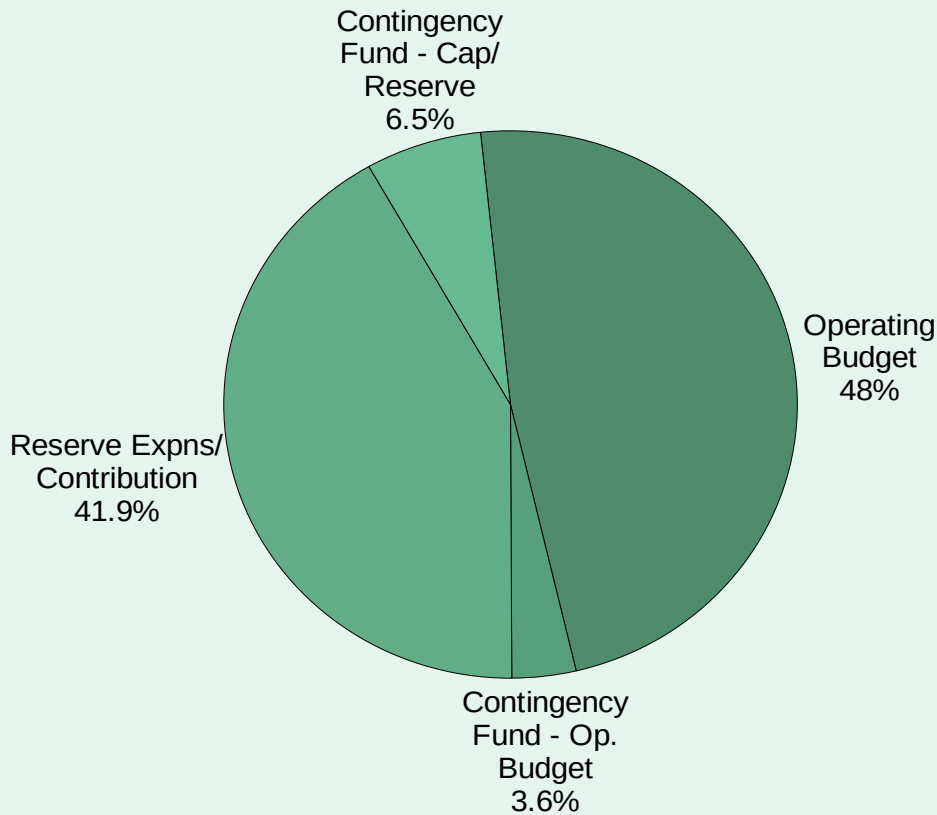


THE WOODLANDS HOMES ASSOCIATION  
**2019 Townhome Budget**

# 2019 Townhome Budget

CATEGORY	ESTIMATED	ACTUAL	OVER/UNDER
Operating Budget	58,585.00	58,585.00	0.00
Contingency Fund - Op. Budget	4,403.00	4,403.00	0.00
Cap/Reserve Budget	51,100.00	51,100.00	0.00
Contingency Fund - Cap/Reserve	8,000.00	8,000.00	0.00
<b>Total Budget</b>	<b>122,088.00</b>	<b>122,088.00</b>	<b>0.00</b>



**2019 Townhome Budget Line  
Items**

OPERATING BUDGET EXPENDITURES	BUDGET	ACTUAL	OVER/UNDER
Lawn & Grounds Service Contract	17,000.00	0.00 ↑	17,000.00
Landscaping	3,000.00	0.00 ↑	3,000.00
Water	10,825.00	0.00 ↑	10,825.00
Sprinkler System	4,000.00	0.00 ↑	4,000.00
Snow Removal	1,500.00	0.00 ↑	1,500.00
Tree Removal/Replacement/Trimming	12,000.00	0.00 ↑	12,000.00
Gutter Maintenance	8,000.00	0.00 ↑	8,000.00
Electricity	1,260.00	0.00 ↑	1,260.00
Exterior Lighting	1,000.00	0.00 ↑	1,000.00
Contingency Fund - Operating Budget	4,403.00	0.00 ↑	4,403.00
<b>TOTAL</b>	<b>62,988.00</b>	<b>0.00</b>	<b>62,988.00</b>

CAPITAL & RESERVE EXPENDITURES	BUDGET	ACTUAL	OVER/UNDER
Stucco/Soffit/Fascia Repair	24,000.00	0.00 ↑	24,000.00
Painting/Stucco Repair	23,100.00	0.00 ↑	23,100.00
Roof Repair (Tile/flashing)	4,000.00	0.00 ↑	4,000.00
Contingency Fund - Reserve	8,000.00	0.00 ↑	8,000.00
<b>TOTAL</b>	<b>59,100.00</b>	<b>0.00</b>	<b>59,100.00</b>