

Ox Bottom Manor 2026 & 2027 Budget

		\$200.00 Per lot	2025 budget	APPROVED 2026	Proposed 2027
Income					
	2025 Annual Dues (2025 Annual Dues)		133,397	133,400	133,400
	Estoppel Fees				
	Finance Charges				
	Interest				
Total Income			133,397	133,400	133,400
Expense					
	Administrative Expenses				
	Accounting		8,000	6,000	6,000
	Bank Fees		0	300	300
	Billed Administrative		2,485	2,485	2,485
	Copy/Print			250	250
	Insurance		5,100	8,000	8,000
	Legal Services		5,000	5,000	5,000
	Licenses/Permits		210	62	62
	Management Fees (contract)		45,480	30,000	30,000
	Meetings		1,200	600	600
	Postage & Delivery			300	300
	Storage Unit		145	983	983
	Taxes			350	350
	Utilities		7,800	8,000	8,000
	Website		775	750	750
	Administrative Expenses - Other			995	995
	Total Administrative Expenses		76,195	64,075	64,075
	Committees				
	General		250	250	250
	Security Patrols		740		
	Social Committee		8,500	8,500	8,500
	Golf Cart Parade			1,000	1,000
	Total Committees		9,490	9,750	9,750
	Grounds Maintenance				
	Enhancements/Improvements		6,622		
	Flowers/Plants		826	5,300	5,300
	Irrigation		450	5,000	5,000
	Landscape (Additional Service)		1,320	4,000	4,000
	Lawn Maintenance (contract)		26,444	26,444	26,444
	Mulch/Fertilizer		13,875	5,000	5,000
	Tree Removal/Replacement		1,500	5,000	5,000
	Total Grounds Maintenance		51,037	50,744	50,744
	Repairs & Maintenance				
	General Maint		500	500	500

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		Lighting	500	500	500
		Signage	500	500	500
		Repairs & Maint - Other			
		Total Repairs & Maintenance	1,500	1,500	1,500
		Uncategorized Expenses			
		Total Expense	138,222	126,069	126,069
		Net Income	-4,825	7,331	7,331