

## **EXHIBIT “C” BUDGET**

The following budget is calculated on assessed fees of \$5.00 per unit/per month for 827 units within the Preservation and Enhancement District, totaling \$49,620.00 annually. The budget also reflects the history of the prior year collected funds with a negative variance resulting from (\$1,984.80) under collected fees and a 2% (\$992.40) Tax Collector's processing fee for a FY22/23 budget of \$46,642.80

### ***Lawn Services – \$10,560.00***

This line item will include bi-weekly lawn services for mowing of right-of-ways, trimming, seasonal planting, and litter pick-up in Linton Oaks/Gordon Manor.

### ***Utilities - \$1,500.00***

Lighting and water

### ***Postage/Printing – \$1,106.00***

This includes first-class postage for notification of meetings and quarterly newsletter

### ***Camera Monitoring –\$9,960.00***

Purchase, installation and monitoring of security cameras in Linton Oaks

### ***Insurance - \$360.00***

Indemnity insurance for the P&E Board

### ***Administrative Expenses – \$186.00***

Legal fees, Advertising, Administrative Support and Government filings

### ***Reserves - \$22,970.80***

For future projects