

Keys Gate Community Association Approved Budget
 East Lake
 January 1, 2022 - December 31, 2022

Number of Units: 139

Monthly Per Unit	Annually Per Unit	Total Neighborhood Budget
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Income			
Assessment Income	244.00	2,928.00	406,992
Miscellaneous Income	0.03	0.36	50
Bar Code Income	0.76	9.12	1,268
Screening Income	0.50	6.00	834
Total Income	1.29	15.48	2,152

Community Expenses			
Management Fees	13.50	162.00	22,518
Legal Services	2.11	25.32	3,519
Accounting fees	0.15	1.80	250
Insurances	2.31	27.72	3,853
Telephone	0.64	7.68	1,068
Alarm Monitoring	11.77	141.24	19,632
** Cable TV (+ taxes & fees)	96.00	1,152.00	160,128
Community Newsletter & Website	1.63	19.56	2,719
Printing/Postage/Office Supplies	1.52	18.24	2,535
Management Office Expense	2.40	28.80	4,003
Utilities	0.15	1.80	250
Taxes	0.00	0.00	0
Electrical/Irrigation/Street Lights	0.01	0.12	17
Gas/Oil/Tires	0.06	0.72	100
Landscape Maintenance	9.42	113.04	15,713
Electrical Supplies/Repairs	0.07	0.84	117
Irrigation Repairs	0.16	1.92	267
Maintenance Expense. Supplies & Repairs	0.85	10.20	1,418
Lake Treatment	1.68	20.16	2,802
Vehicle/Golf Cart Repairs & Maintenance	0.15	1.80	250
Signs Repairs & Replacement	0.14	1.68	234
Tree Trimming	1.26	15.12	2,102
Landscape Annuals/Holiday Lights Entry Features	1.35	16.20	2,252
Outside Services Screenings	0.35	4.20	584
Miscellaneous	0.97	11.64	1,618
Employee Bonus	0.08	0.96	133
Salary & Wages	3.11	37.32	5,187
Security Operation Expenses/Staffing/Vehicles	40.22	482.64	67,087
Bad Debt	3.16	37.92	5,271
Bank Charges	0.04	0.48	67
Tennis Center	1.38	16.56	2,302
Total	196.64	2,359.68	327,996

Neighborhood Expenses			
Electric - Irrigation/Street Lights	3.63	43.56	6,055
Tree Trimming	2.16	25.92	3,603
Electrical Supplies / Repairs	0.84	10.08	1,401
Irrigation Repairs	0.54	6.48	901
Repair and Maintenance - Neighborhood	3.13	37.56	5,221
Repair and Maintenance - Gates	4.72	56.64	7,873
Repair and Maintenance - Guardhouse	7.06	84.72	11,776
Landscape Maintenance	7.75	93.00	12,927
Total	29.83	357.96	49,756

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Reserves			
Paving - EL	11.20	134.40	18,682
Paving - KGCA	0.90	10.80	1,501
Painting Entrance Walls	0.00	0.00	0
Tennis Center	0.33	3.96	550
Landscape & Tree Improvements - KGCA	0.53	6.36	884
Landscape & Tree Improvements - EL	0.98	11.76	1,635
Neighborhood Improvement - KGCA	0.36	4.32	600
Neighborhood Improvement - EL	2.02	24.24	3,369
Irrigation Repairs - EL	0.00	0.00	0
Storm Cleaning	0.00	0.00	0
Security Improvements	2.50	30.00	4,170
Total	18.82	225.84	31,392

Total Balance			
Total Community Expenses	196.64	2,359.68	327,996
Total Neighborhood Expenses	29.83	357.96	49,756
Total Reserves	18.82	225.84	31,392
Total	245.29	2,943.48	
Less Income	1.29	15.48	
Total Maintenance	244.00	2,928.00	

Total Master Community Association	406,992
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Total Monthly Assessment per Unit	244.00
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