

Keys Gate Community Association Approved Budget
Dunwoodie
January 1, 2023 - December 31, 2023

Number of Units: 39

	Monthly Per Unit	Annually Per Unit	Total Neighborhood Budget
Income			
Assessment Income	253.50	3,042.00	118,638
Miscellaneous Income	0.03	0.36	14
Bar Code Income	0.76	9.12	356
Screening Income	0.50	6.00	234
Total Income	1.29	15.48	604

Community Expenses			
Management Fees	15.45	185.40	7,231
Legal Services	2.11	25.32	987
Accounting fees	0.15	1.80	70
Insurances	3.74	44.88	1,750
Telephone	0.55	6.60	257
Alarm Monitoring	11.77	141.24	5,508
** Cable TV (+ taxes & fees)	97.47	1,169.64	45,616
Community Newsletter & Website	1.99	23.88	931
Printing/Postage/Office Supplies	1.52	18.24	711
Management Office Expense	2.40	28.80	1,123
Utilities	0.17	2.04	80
Taxes	0.07	0.84	33
Electrical/Irrigation/Street Lights	0.01	0.12	5
Gas/Oil/Tires	0.07	0.84	33
Landscape Maintenance	9.97	119.64	4,666
Electrical Supplies/Repairs	0.07	0.84	33
Irrigation Repairs	0.18	2.16	84
Maintenance Expense. Supplies & Repairs	0.85	10.20	398
Lake Treatment	1.68	20.16	786
Vehicle/Golf Cart Repairs & Maintenance	0.15	1.80	70
Signs Repairs & Replacement	0.14	1.68	66
Tree Trimming	1.26	15.12	590
Landscape Annuals/Holiday Lights Entry Features	1.52	18.24	711
Outside Services	0.35	4.20	164
Miscellaneous	0.97	11.64	454
Employee Bonus	0.25	3.00	117
Salary & Wages	3.51	42.12	1,643
Security Operation Expenses/Staffing/Vehicles	30.80	369.60	14,414
Bad Debt	3.16	37.92	1,479
Bank Charges	0.04	0.48	19
Tennis Center	1.50	18.00	702
Total	193.87	2,326.44	90,731

Neighborhood Expenses			
Electric - Irrigation/Street Lights	5.91	70.92	2,766
Repair and Maintenance - Neighborhood	6.89	82.68	3,225
Repair and Maintenance - Gates	6.66	79.92	3,117
Repair and Maintenance - Guardhouse	4.07	48.84	1,905
Tree Trimming	4.81	57.72	2,251
Electrical Supplies / Repairs	0.13	1.56	61
Irrigation Repairs	0.86	10.32	402
Landscape Maintenance	12.79	153.48	5,986
Total	42.12	505.44	19,712

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Reserves			
Paving	12.38	148.56	5,794
Paving - KGCA	0.56	6.72	262
Painting Entrance Walls	0.03	0.36	14
Tennis Center	0.67	8.04	314
Landscape & Tree Improvements - Neighborhood	0.46	5.52	215
Landscape & Tree Improvements - KGCA	0.71	8.52	332
Storm Cleanup	0.00	0.00	0
Security Improvements	3.14	37.68	1,470
Neighborhood Improvement - KGCA	0.36	4.32	168
Neighborhood Improvement	0.49	5.88	229
Total	18.80	225.60	8,798

Total Balance			
Total Community Expenses	193.87	2,326.44	90,731
Total Neighborhood Expenses	42.12	505.44	19,712
Total Reserves	18.80	225.60	8,798
Total	254.79	3,057.48	
Less Income	1.29	15.48	
Total Maintenance	253.50	3,042.00	

Total Master Community Association	118,638
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Total Monthly Assessment per Unit	253.50
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