

Keys Gate Community Association Approved Budget

Fairways

January 1, 2023 - December 31, 2023

Number of Units: 68

	Monthly Per Unit	Annually Per Unit	Total Neighborhood Budget
Income			
Assessment Income	253.50	3,042.00	206,856
Miscellaneous Income	0.03	0.36	24
Bar Code Income	0.76	9.12	620
Screening Income	0.50	6.00	408
Total Income	1.29	15.48	1,053

Community Expenses			
Management Fees	15.45	185.40	12,607
Legal Services	2.11	25.32	1,722
Accounting fees	0.15	1.80	122
Insurances	3.74	44.88	3,052
Telephone	0.55	6.60	449
Alarm Monitoring	11.77	141.24	9,604
** Cable TV (+ taxes & fees)	97.47	1,169.64	79,536
Community Newsletter & Website	1.99	23.88	1,624
Printing/Postage/Office Supplies	1.52	18.24	1,240
Management Office Expense	2.40	28.80	1,958
Utilities	0.17	2.04	139
Taxes	0.07	0.84	57
Electrical/Irrigation/Street Lights	0.01	0.12	8
Gas/Oil/Tires	0.07	0.84	57
Landscape Maintenance	9.97	119.64	8,136
Electrical Supplies/Repairs	0.07	0.84	57
Irrigation Repairs	0.18	2.16	147
Maintenance Expense. Supplies & Repairs	0.85	10.20	694
Lake Treatment	1.68	20.16	1,371
Vehicle/Golf Cart Repairs & Maintenance	0.15	1.80	122
Signs Repairs & Replacement	0.14	1.68	114
Tree Trimming	1.26	15.12	1,028
Landscape Annuals/Holiday Lights Entry Features	1.52	18.24	1,240
Outside Services	0.35	4.20	286
Miscellaneous	0.97	11.64	792
Employee Bonus	0.25	3.00	204
Salary & Wages	3.51	42.12	2,864
Security Operation Expenses/Staffing/Vehicles	30.80	369.60	25,133
Bad Debt	3.16	37.92	2,579
Bank Charges	0.04	0.48	33
Tennis Center	1.50	18.00	1,224
Total	193.87	2,326.44	158,198

Neighborhood Expenses			
Electric - Irrigation/Street Lights	5.91	70.92	4,823
Repair and Maintenance - Neighborhood	6.89	82.68	5,622
Repair and Maintenance - Gates	6.66	79.92	5,435
Repair and Maintenance - Guardhouse	4.07	48.84	3,321
Tree Trimming	4.81	57.72	3,925
Electrical Supplies / Repairs	0.13	1.56	106
Irrigation Repairs	0.86	10.32	702
Landscape Maintenance	12.79	153.48	10,437
Total	42.12	505.44	34,370

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Reserves			
Paving	12.38	148.56	10,102
Paving - KGCA	0.56	6.72	457
Painting Entrance Walls	0.03	0.36	24
Tennis Center	0.67	8.04	547
Landscape & Tree Improvements - Neighborhood	0.46	5.52	375
Landscape & Tree Improvements - KGCA	0.71	8.52	579
Storm Cleanup	0.00	0.00	0
Security Improvements	3.14	37.68	2,562
Neighborhood Improvement - KGCA	0.36	4.32	294
Neighborhood Improvement	0.49	5.88	400
Total	18.80	225.60	15,341

Total Balance			
Total Community Expenses	193.87	2,326.44	158,198
Total Neighborhood Expenses	42.12	505.44	34,370
Total Reserves	18.80	225.60	15,341
Total	254.79	3,057.48	
Less Income	1.29	15.48	
Total Maintenance	253.50	3,042.00	

Total Master Community Association	206,856
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Total Monthly Assessment per Unit	253.50
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