

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

Number of Units: 710

Monthly Per Unit	Annually Per Unit	Total Neighborhood Budget
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Income

Assessment Income	265.00	3,180.00
Miscellaneous Income	0.03	0.36
Remote Income	0.76	9.12
Screening Income	0.50	6.00
Total Income	1.29	15.48

Community Expenses

Management Fees	15.45	185.40	131,634
Legal Services	2.11	25.32	17,977
Accounting fees	0.15	1.80	1,278
Insurances	3.74	44.88	31,865
Telephone	0.55	6.60	4,686
Alarm Monitoring	11.77	141.24	100,280
** Cable TV (+ taxes & fees)	97.47	1,169.64	830,444
Community Newsletter & Website	1.99	23.88	16,955
Printing/Postage/Office Supplies	1.52	18.24	12,950
Management Office Expense	2.40	28.80	20,448
Utilities	0.17	2.04	1,448
Taxes	0.07	0.84	596
Electrical/Irrigation/Street Lights	0.01	0.12	85
Gas/Oil/Tires	0.07	0.84	596
Landscape Maintenance	9.97	119.64	84,944
Electrical Supplies/Repairs	0.07	0.84	596
Irrigation Repairs	0.18	2.16	1,534
Maintenance Expense. Supplies & Repairs	0.85	10.20	7,242
Lake Treatment	1.68	20.16	14,314
Vehicle/Golf Cart Repairs & Maintenance	0.15	1.80	1,278
Signs Repairs & Replacement	0.14	1.68	1,193
Tree Trimming	1.26	15.12	10,735
Landscape Annuals/Holiday Lights Entry Features	1.52	18.24	12,950
Outside Services Screenings	0.35	4.20	2,982
Miscellaneous	0.97	11.64	8,264
Employee Bonus	0.25	3.00	2,130
Salary & Wages	3.51	42.12	29,905
Security Operation Expenses/Staffing/Vehicles	50.59	607.08	431,027
Bad Debt	3.16	37.92	26,923
Bank Charges	0.04	0.48	341
Tennis Center	1.50	18.00	12,780
Total	213.66	2,563.92	1,820,383

Neighborhood Expenses

Electric - Irrigation/Street Lights	13.16	157.92	112,123
Repair and Maintenance - Neighborhood	2.25	27.00	19,170
Repair and Maintenance - Gates	1.88	22.56	16,018
Repair and Maintenance - Guardhouse	2.85	34.20	24,282
Tree Trimming	2.11	25.32	17,977
Electrical Supplies & Repairs	0.07	0.84	596
Irrigation Repairs	0.42	5.04	3,578
Landscape Maintenance	10.84	130.08	92,357
Total	33.58	402.96	286,102

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Reserves			
Paving - SH	8.74	104.88	74,465
Paving - KGCA	0.56	6.72	4,771
Painting Entrance Walls	0.03	0.36	256
Tennis Center	0.67	8.04	5,708
Landscape & Tree Improvements - KGCA	0.71	8.52	6,049
Landscape & Tree Improvements - SH	0.58	6.96	4,942
Neighborhood Improvement - KGCA	0.36	4.32	3,067
Neighborhood Improvement - SH	6.51	78.12	55,465
Irrigation Repairs - SH	0.15	1.80	1,278
Storm Cleanup	0.00	0.00	0
Security Improvements	0.74	8.88	6,305
Total	19.05	228.60	162,306

Total Balance			
Total Community Expenses	213.66	2,563.92	1,820,383
Total Neighborhood Expenses	33.58	402.96	286,102
Total Reserves	19.05	228.60	162,306
Total	266.29	3,195.48	
Less Income	1.29	15.48	
Total Maintenance	265.00	3,180.00	

Total Master Community Association	2,257,800
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Total Monthly Assessment per Unit	265.00
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