

**Greater Oak Hills Civic Association
PROPOSED BUDGET
Calendar Year 2020**

Categories	Subtotal	Category Total	Final Totals
INCOME			
Memberdues Dues			
Membership Dues - \$100/home x 350	\$35,000.00		
Other - Expected Carryover	\$10,000.00		
TOTAL INCOME			\$45,000.00
EXPENSES			
Administration			
Administrative - Arboretum - Yearly membership	\$250.00		
Administrative - Federation Dues	\$75.00		
Office Supplies	\$200.00		
P.O. Box Rental - yearly	\$134.00		
Utilities (water at entrances)	\$1,100.00		
Total Administration			\$1,759.00
Beautification			
Contracted Maintenance - grass cutting/edging	\$9,137.00		
Contracted Bed Maintenance -turf chemical applications	\$2,073.00		
Irrigation Monitoring	\$350.00		
Contracted Maintenance - Bi-Annual Color Installation with fresh soil & fertilization	\$2,916.00	\$14,476.00	
Yard of the Month Signs	\$200.00		
Holiday Decorations	\$100.00		
Total Beautification			\$14,776.00
Security			
Safety - EBR Off Duty Deputies - 24 hrs/mth \$30/hr	\$8,640.00		
Surveillance Equipment	\$5,700.00		
Post necessary Pedestrian Camera	\$650.00		
Total Security			\$14,990.00
Membership Committee			
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Communication via mail/email/phone	\$1,500.00		
Signs for Meetings	\$100.00		
Total Membership			\$1,600.00
Social Committee			
Social Committee - food for Meetings & Socials	\$1,800.00		
Welcoming Committee	\$250.00		
Total Social & Welcoming			\$2,050.00
TOTAL EXPENSES:			\$35,175.00