

**Greater Oak Hills Civic Association
PROPOSED BUDGET
Calendar Year 2021**

INCOME

Membership Dues - \$100/home x 350	\$35,000.00	
Carry-Over from 2020 (estimate)	\$6,500.00	
TOTAL INCOME:		\$41,500.00

EXPENSES

Administrative - Arboretum	\$250.00	
Administrative - Federation Dues	\$100.00	
Administrative - Website	\$150.00	
Office Supplies	\$200.00	
P O Box Rental	\$135.00	
Utilities	\$350.00	
<i>Total administration</i>		\$1,185.00

Beautification

Contracted Maintenance - grass cutting/edging weed & feed.	\$15,500.00	
Shrub Replacement/additions and annuals	\$1,000.00	
Highland Road Entrance Stone Refurbished	\$300.00	
Tree Maintenance		
Pruning and Deep Root Fertilization	\$3,000.00	
Holiday Decorations	\$250.00	
Lighting Maintenance at entrances	\$200.00	
Water System Maintenance	\$400.00	
Temporary Signage (yard signs for meeting & social eve)	\$400.00	
Flag Replacement	\$200.00	
<i>Total beautification</i>		\$21,250.00

Security

Safety - EBR Off Duty Deputies	\$8,700.00	
Surveillance Equipment	\$6,100.00	
<i>total security</i>		\$14,800.00

Social Committee	\$1,000.00	
<i>Total social</i>		\$1,000.00

Membership Committee

Membership Mailings (dues notice, president letter, etc)	\$1,200.00	
Welcoming Committee	\$400.00	
<i>Total membership</i>		\$1,600.00

Cushion for incidentals		\$1,665.00
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TOTAL EXPENSES:		\$41,500.00
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