

Braddock Hill POA					
FY2025 Board-Approved Budget					
January - December 2025					
	FY2024 Est. Actuals	FY2024 Budget	FY2024 Budget vs Actuals Variance	FY2025 Budget	Comments:
Income					
Operating Dues	16,000	16,000	-	16,000	
Operating Interest Earned	173	-	(173)		
Desing Review Income	1,000	-	(1,000)		
			-		
Total Income	17,173	16,000	(1,173)	16,000	
Expense					
General Repairs & Maintenance	1,553	2,820	1,267	1,930	Reduced based on PY actuals
Fire Mitigation		350	350	700	Placeholder
Grounds & Landscaping - General	7,464	3,000	(4,464)	4,190	NL 2025 Proposal Reduced to Monthly Mow
Electricity	180	180	0	185	3% Increase from PY Actuals
Accounting	675	308	(367)	300	Tax Return filing
General Liability Insurance	653	723	70	1,995	New Policy on 1.19.25
Legal Fees		1,005	1,005	1,000	Placeholder
Design Review Admin	399	250	(149)	250	Flat to PY Budget
Administrative - General	190	200	10	200	Flat to PY Budget
Storage Expense	919	640	(279)	860	Expected Storage Fees
Registration Fees	53	70	17	65	DORA + SOS
Website	125	150	25	75	Annual Hosting Fee
Management Fees	3,357	3,357	-	4,250	Increase based off scope
Reconciliation Discrepancies	(0)	-	0		
			-		
			-		
			-		
Total Expense	15,568	13,053	(2,515)	16,000	
Net Income	1,605	2,947	1,342	-	

	2024	2025	Diff	% Diff
Operating Dues	\$ 16,000.00	\$ 16,000.00	\$ -	0.0000%
By Unit	\$ 500.00	\$ 500.00	\$ -	0.0000%