Braddock Hill POA

FY2026 Board-Approved Budget

January - December 2026

		FY2025 Actuals	FY2025 Budget	FY2025 Budget vs Actuals Variance	FY2026 Budget
Income					
4200	Operating Dues	$ 16,000.00	$ 16,000.00	$ -	**$ 16,000.00**
4290	Operating Interest Earned	$ 141.90	$ -	$ 141.90	
4800	Desing Review Income	$ 650.00	$ -	$ 650.00	
				$ -	
Total Income		**$ 16,791.90**	**$ 16,000.00**	**$ 791.90**	**$ 16,000.00**
Expense					
5110	General Repairs & Maintenance	$ 1,282.44	$ 1,930.00	$ 647.56	$ 1,930.00
5230	Fire Mitigation	$ -	$ 700.00	$ 700.00	$ 700.00
5610	Grounds & Landscaping - General	$ 4,248.62	$ 4,190.00	$ (58.62)	$ 4,533.00
5810	Electricity	$ 188.25	$ 185.00	$ (3.25)	$ 194.00
6110	Accounting	$ 216.40	$ 300.00	$ 83.60	$ 500.00
6210	General Liability Insurance	$ 363.00	$ 1,995.00	$ 1,632.00	$ 367.00
6220	D&O Insurance	$ 1,632.00	$ -	$ (1,632.00)	$ 1,632.00
6310	Legal Fees	$ -	$ 1,000.00	$ 1,000.00	$ 1,000.00
6330	Design Review Admin	$ -	$ 250.00	$ 250.00	$ 250.00
6410	Administrative - General	$ 183.20	$ 200.00	$ 16.80	$ 200.00
6420	Meeting Expense	$ 76.56	$ -	$ (76.56)	$ -
6440	Storage Expense	$ 1,064.44	$ 860.00	$ (204.44)	$ 1,193.00
6450	Registration Fees	$ -	$ 65.00	$ 65.00	$ -
6460	Website	$ -	$ 75.00	$ 75.00	$ 75.00
6500	Management Fees	$ 4,250.20	$ 4,250.00	$ (0.20)	$ 4,500.00
6900	Adjustment/Penalties	$ 10.00	$ -	$ (10.00)	$ -
Total Expense		**$ 13,515.11**	**$ 16,000.00**	**$ 2,484.89**	**$ 17,074.00**
Net Income		**$ 3,276.79**	**$ -**	**$ 3,276.79**	**$ (1,074.00)**

	2025	2026	Diff	% Diff
Operating Dues	**$ 16,000.00**	**$ 16,000.00**	**$ -**	**0.0000%**
By Unit	**$ 500.00**	**$ 500.00**	**$ -**	**0.0000%**