

2015 Budget and Actual Comparison

Data from 9/14 - 8/15

	Budget	Actual	
Dues Collection	\$1,948,192	\$1,939,353.02	100%
Other Income	\$100,000	\$74,856.13	75%
Expenses			
Administrative+security	\$250,000	\$269,584	108%
Maintenance & Supplies	\$486,973	\$580,085	119%
Utilities	\$990,000	\$1,121,894	113%
Insurance	\$116,400	\$100,881	87%
Reserve	\$204,809	\$0	0%