

**Wolf Laurel Road Maintenance and Security Homeowners Association
2013 Budget**

	Roads	Security	Total
Assessment/Home	442.88	296.10	738.98
Assessment/Lot	442.88	148.05	590.93
ITEM			
Income	Road Maintenance	Security	Total Budget
Assessment Homes	223,500.00	149,500.00	373,000.00
Assessment Lots	215,000.00	71,400.00	286,400.00
Prior Year/interest	30,000.00	18,000.00	48,000.00
ARB Fees	7,500.00		7,500.00
Blue Mt. Owners Assoc	9,000.00	41,300.00	50,300.00
WL Country Club		4,465.00	4,465.00
Wolf Laurel Slopes	5,596.50	5,596.50	11,193.00
JonesNVolf Creek Academy	1,770.00	1,185.00	2,955.00
Ridges	9,000.00	4,000.00	13,000.00
The Preserve at WL	22,000.00		22,000.00
Miscellaneous	500.00	525.00	1,025.00
Total Income	523,866.50	295,971.50	819,838.00
Expense			
Payroll	193,261.50	193,116.50	386,378.00
Contractors	24,500.00	5,000.00	29,500.00
Maint/Repair	40,000.00	10,000.00	50,000.00
Repair/Paved Rds	25,000.00		25,000.00
Drainage Repair	15,000.00		15,000.00
The Preserve at WL	18,000.00		18,000.00
Equip Fuel	32,000.00	5,500.00	37,500.00
Gravel	52,500.00		52,500.00
Salt/Sand	17,500.00		17,500.00
Supplies	2,000.00	5,000.00	7,000.00
Office Supplies	1,500.00	1,500.00	3,000.00
Postage	1,200.00	1,500.00	2,700.00
Utilities	8,000.00	9,500.00	17,500.00
Licenses & Permits	1,000.00	100.00	1,100.00
Miscellaneous	405.00	755.00	1,160.00
Office Rent	13,000.00	13,000.00	26,000.00
Insurance	16,000.00	16,000.00	32,000.00
Legal/Professional fees	20,000.00	20,000.00	40,000.00
Accounting	6,000.00	6,000.00	12,000.00
Taxes	2,000.00	1,000.00	3,000.00
Equip Depreciation	35,000.00	8,000.00	43,000.00
Capital Improvement Reserve			
Total Expense	523,866.50	295,971.50	819,838.00