

# 2026-2027 Proposed Budget Comparison

The primary reason for the price increase was to pay for a 3rd yearly treatment for the pond. As always, we'll re-evaluate each year based upon recommendations from the board committees and the pricing from our vendors to determine appropriate dues in order to maintain a balanced budget. The largest yearly unknowns / variable expenses are related to tree and limb removal / cleanup. The board will handle those on an as needed basis and allocate additional funds from the savings if required. The board voted to increase the dues to \$175 to keep the budget within the yearly intake from dues.

Item	FY2026 (Original)	FY2026 (Final)	Comments	FY2027 (Proposed)	2027 vs 2026 (final) Delta	Comments
<b>Association Costs</b>						
Insurance	\$1,700.00	\$1,700.00		\$1,800.00	+\$100.00	Insurance price increases
Office Expense (supplies)	\$750.00	\$750.00		\$600.00	-\$150.00	Reduced costs by member printed mailings
P.O. Box	\$170.00	\$188.00	PO Box price increase	\$190.00	+\$2.00	
Website	\$20.00	\$20.00		\$20.00	\$0.00	
Michigan Annual Report	\$20.00	\$20.00		\$20.00	\$0.00	
Bank Fees	\$0.00	\$0.00		\$0.00	\$0.00	
Legal Fees - General	\$500.00	\$830.00	Additional legal fees for updating restrictions	\$0.00	-\$830.00	None planned
Mileage	\$0.00	\$0.00		\$0.00	\$0.00	
DTE Energy	\$330.00	\$330.00		\$370.00	+\$40.00	Slight DTE increases
CPA	\$700.00	\$1,100.00	Filing federal tax retrun (3 years total) + financial audit	\$850.00	-\$250.00	Yearly federal tax filing & financial audit
<b>Management Committees</b>						
Grass Cutting	\$5,200.00	\$5,200.00		\$5,150.00	-\$50.00	Basically the same costs as last year.
Front Entrance Maintenance	\$500.00	\$500.00		\$500.00	\$0.00	
Common Area Brush and Tree Removal	\$3,000.00	\$4,100.00	Tree trimming additional costs	\$3,000.00	-\$1,100.00	\$3000 has been our standard yearly estimate
Spring & Fall Cleanup	\$0.00	\$0.00		\$0.00	\$0.00	
Weed & Feed	\$0.00	\$0.00		\$0.00	\$0.00	
Emergency Maintenance	\$400.00	\$400.00		\$400.00	\$0.00	
Park Improvement	\$0.00	\$0.00		\$0.00	\$0.00	
<b>Pond Committee</b>						
Weed Control	\$2,400.00	\$2,650.00	Price increase for the same treatment servcie	\$4,000.00	+\$1,350.00	Added a 3rd yearly treatment per pond committees recommendation
Water Testing (Health Purposes)	\$100.00	\$100.00		\$100.00	\$0.00	
Swans & Misc. Stuff for Pond	\$0.00	\$0.00		\$0.00	\$0.00	
Fish	\$0.00	\$0.00		\$0.00	\$0.00	
<b>Operating Fund</b>						
Liens Filed	\$0.00	\$0.00		\$0.00	\$0.00	
Member Event(s)	\$200.00	\$200.00		\$0.00	-\$200.00	No planned member event.
<b>Yearly Totals</b>	<b>\$15,990.00</b>	<b>\$18,088.00</b>		<b>\$17,000.00</b>	<b>-\$1,088.00</b>	