

SUN CITY PEACHTREE COMUINTY ASSOCIATION, INC.
ANNUAL BUDGET FOR 2025

2025 PAYMENT SCHEDULE
ASSESSMENT AMOUNT

MONTHLY
\$257

Income

Assessment Income - Owner	\$	5,994,011.00
Advertising Income	\$	52,000.00
Application Fee	\$	1,300.00
Rv Storage Income	\$	24,000.00
Activity Income	\$	102,100.00
Fitness Class Income	\$	2,200.00

TOTAL INCOME	\$	6,175,611.00
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Expense

Management Fees	\$	233,230.00
Accounting Fees	\$	250.00
704000 - Audit Fee	\$	8,000.00
Reserve Study	\$	1,500.00
Legal Fees	\$	3,725.00
Postage & Mail	\$	7,600.00
Printing & Reproduction	\$	10,920.00
Newsletters	\$	81,631.00
Licenses & Fees	\$	5,550.00
Office Equipment	\$	8,945.00
Tech Services	\$	19,000.00
Office Supplies	\$	8,600.00
File Storage	\$	350.00
Website Hosting	\$	3,908.00
Miscellaneous G&A	\$	14,500.00
Vending Services	\$	(1,500.00)
Activities	\$	114,600.00
Holiday Decoration Expense	\$	30,000.00
Assoc Employee Wages	\$	221,672.35
Assoc Taxes/benefits	\$	58,290.87

SubTotal	\$	830,772.22
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Insurance

Insurance	\$	106,612.00
Taxes - Property	\$	90,956.00
Income Tax	\$	2,500.00
Taxes - Other	\$	75.00

SubTotal	\$	200,143.00
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Landscaping

Landscaping - Improvements	\$	135,265.00
Landscaping - Seas Color	\$	88,100.00
Landscaping - Colorant	\$	211,384.00
Pinestraw - Common	\$	490,837.50
Pinestraw - Homes	\$	180,630.00
Lndscp Maint - Common	\$	559,000.00
Lndscp Maint - Homes	\$	1,119,176.00
Landscaping - Tree Removal	\$	20,000.00
Landscaping - Retention/Detention	\$	91,000.00
Landscaping - Irrigation Repair	\$	119,000.00
Landscaping - Nature Trail	\$	9,000.00

SubTotal	\$	3,023,392.50
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Utilities

Electricity - Entrance	\$	44,350.00
Electricity - Clubhouse	\$	104,919.00
Electricity - Tennis	\$	10,840.00
Electricity - Street Lights	\$	1,865.00
Electricity - Irrigation	\$	10,909.00
Electricity - Guard House	\$	2,575.00
Natural Gas	\$	27,686.00
Water & Sewer	\$	53,000.00
Water - Irrigation	\$	55,697.00
Trash Removal	\$	438,966.00
Phone - Office	\$	17,400.00
Phone - On-site	\$	1,800.00
Telephone Security	\$	2,623.00
Phone - Softball	\$	1,192.00
Cable TV	\$	6,750.00
Internet		\$9,422

SubTotal	\$	789,994.00
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Maintenance & Services

Maintenance Staff	\$	96,090.00
Janitorial Services	\$	171,796.00
Janitorial Supplies	\$	8,544.00
Hvac Maintenance	\$	12,000.00
Contract Maintenance	\$	31,700.00
Front Gate Personnel	\$	200,652.00
Access/Entry-Cards/Fobs/Key/Remotes	\$	8,000.00
Repairs & Maint - General	\$	70,500.00
RV Storage	\$	2,100.00
Repairs & Maint - Building	\$	65,000.00
Repairs & Maint - Sign	\$	2,500.00
Recreation Area Maint	\$	19,050.00
Repairs & Maintenance - Fence	\$	14,000.00
Termite Bond	\$	1,836.00
Pest Control	\$	1,944.00
Contingency Misc Expenses	\$	50,000.00

SubTotal	\$	755,712.00
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Recreation Area

Pool - Operations & Mgmt	\$	40,900.00
Pool - Repairs	\$	11,500.00
Pool - Supplies	\$	2,500.00
Fitness Director	\$	40,560.00
Fitness Class Instructors	\$	12,000.00
Fitness Center Maintenance	\$	10,240.00
Clubhouse Staff	\$	133,520.00
Tennis - Repairs & Maint	\$	19,700.00

SubTotal	\$	270,920.00
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Net Change in Reserves

Transfer To Reserves	\$	304,677.28
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TOTAL EXPENSE	\$	6,175,611.00
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