East Mountain Association 2025 Comparison Budget

East Mountain	2023 Actual	2024 Expected	2025 Budget	Per Unit Per Month	2025 Budget Suggested*	Per Unit Per Month
Income	97 units	97 units	97 units		97 units	
Assessments	41,209	47,666	48,190	**$41.40**	66,946	**$57.51**
Other Income	0	1,226	0	$0.00	0	$0.00
Total Income	**41,209**	**48,892**	**48,190**	41.40	**66,946**	57.51
Operating Expenses						
Fees	255	300	300	$0.26	300	$0.26
Copies and Postage	639	602	600	$0.52	600	$0.52
Management Fees	7,924	8,555	8,983	$7.72	8,983	$7.72
Professional Services	503	519	550	$0.47	550	$0.47
Insurance	3,360	3,439	3,518	$3.02	3,518	$3.02
Reserve Study (2024 $760)	0	0	760	$0.65	760	$0.65
Social	488	0	0	$0.00	0	$0.00
Maintenance & Repairs	1,677	0	2,000	$1.72	2,000	$1.72
Landscape	13,580	13,163	13,500	$11.60	13,500	$11.60
Landscape - Repair	7,779	4,239	8,000	$6.87	8,000	$6.87
Tree Trimming	0	0	2,000	$1.72	2,000	$1.72
Snow Removal**	11,425	0	5,800	$4.98	5,800	$4.98
Transfer to Reserves*	**0**	**0**	**12,480**	**$10.72**	**12,480**	**$10.72**
Water -Sprinklers	6,019	7,237	8,455	$7.26	8,455	$7.26
Total Operating Expenses	**53,650**	**38,054**	**66,946**	$57.51	**66,946**	$57.51
Total Income	**41,209**	**48,892**	**48,190**		**66,946**	
Total Expenses	**53,650**	**38,054**	**66,946**		**66,946**	
Net Operating Income (NOI)	**-12,441**	**10,838**	**-18,756**		**0**	

*2025 Transfer to Reserves based on Reserve Study p. 10 recommendation

Reserve Expenses Expected $257,905 2024 Picnic Tables, Barbecue Grills, Shake Roof, 2023 Play Area Groundcover, Block Wall, Court Area Stucco Walls, 2021 Irrigation System, Street Light Fixtures, Volleyball Court, Play Area Groundcover, BB Equipment,

**Snow Removal based on 2"-6" 7 pushes common area only - no private residences