East Mountain Association 2026 Comparison Budget

East Mountain	2024 Actuals	2025 Actuals	2026 Budget	Per Unit Per Month	2026 Budget Suggested*	Per Unit Per Month
Income	97 units	97 units	97 units		97 units	
Assessments	47,666	48,190	48,190	**$41.40**	59,702	**$51.29**
Other Income	1,226	3,163	0	$0.00	0	$0.00
Total Income	**48,892**	**51,352**	**48,190**	41.40	**59,702**	51.29
Administrative Expense						
Fees	300	390	300	$0.26	300	$0.26
Copies and Postage	602	621	600	$0.52	600	$0.52
Management Fees	8,555	8,986	9,440	$8.11	9,440	$8.11
Professional Services	1,085	675	714	$0.61	714	$0.61
Insurance	3,439	3,625	3,981	$3.42	3,981	$3.42
Legislative Survival/Ombudsman	194	0	120	$0.10	120	$0.10
Reserve Study	0	0	1,100	$0.95	1,100	$0.95
Total Administrative Expense	14,176	14,297	16,255	13.96	16,255	13.96
Common Area Expense						
Maintenance & Repairs	0	0	0	$0.00	0	$0.00
Landscape	13,163	17,614	13,500	$11.60	13,500	$11.60
Landscape - Repair	4,239	1,910	6,000	$5.15	6,000	$5.15
Tree Trimming	0	0	2,000	$1.72	2,000	$1.72
Snow Removal**	0	1,254	3,200	$2.75	3,200	$2.75
Total Common Area Expense	17,401	20,778	24,700	21.22	24,700	21.22
Utility Expense						
Water -Sprinklers	7,237	7,001	5,893	$5.06	5,893	$5.06
Total Utility Expense	**7,237**	**7,001**	**5,893**	**5.06**	**5,893**	**5.06**
Transfer to Reserves*	**0**	**0**	**12,854**	**$11.04**	**12,854**	**$11.04**
Total Expenses	**38,814**	**42,076**	**59,702**	**51**	**59,702**	**51**
Net Operating Income (Loss)	**10,078**	**9,276**	**-11,512**	**-10**	**0**	**0**

*2025 Transfer to Reserves based on 2021 Reserve Study p. 10 recommendation, actual Reserves/Savings $141,717 or **39% funded**

Reserve Expenses Expected $262,375 2026 Play Area Groundcover, Volleyball Ct 2024 Picnic Tables, Barbecue Grills, Shake Roof, 2023 Block Wall, Court Area Stucco Walls, 2021 Irrigation System, Street Light Fixtures, BB Equipment,

**Snow Removal based on 2"-6" 12 pushes common area only - no private residences