

SBA
2026 Operating Budget
Budget Summary

Description	2026 Budget	2025 Projection	% Change Proj to Bud	2025 Budget	% Change Bud to Bud	Budget Cost Per Unit		
						2026 243 Units	2025 134 Units	Change Per Unit
<u>INCOME</u>								
Assessment Income (Full Year)	54,634	38,040	43.62%	29,276	46.41%	\$ 225	\$ 218	7
Assessment Income (Mid Year)	4,500	5,000		15,330	-240.67%	\$ 19	\$ 114	(96)
Working Capital Income	7,200	5,000		15,330	-112.92%	\$ 30	\$ 114	(85)
Other Income	1,641	3,187	-48.51%	1,641	0.00%	\$ 7	\$ 12	(5)
TOTAL INCOME	67,975	51,227	32.69%	61,577	9.41%	280	460	(180)
<u>EXPENSES</u>								
TOTAL COMMON AREAS	36,000	36,000	0.00%	36,000		\$ 148	\$ 269	(120)
COMMUNITY STANDARDS	6,180	6,000	3.00%	6,000	2.91%	\$ 25	\$ 45	(19)
<u>GENERAL & ADMINISTRATIVE</u>								
Administrative Expenses	1,296	1,200	8.00%	1,260	2.86%	\$ 5	\$ 9	(4)
Professional Services	12,409	9,450	31.31%	9,750	27.27%	\$ 51	\$ 73	(22)
Insurance & Taxes	3,090	3,064	0.85%	3,090	0.00%	\$ 13	\$ 23	(10)
TOTAL GENERAL & ADMINISTRATIVE	16,795	13,714	22.47%	14,100	19.11%	\$ 69	\$ 105	\$ (36)
TOTAL EXPENSES	58,975	55,714	5.85%	56,100	5.12%	\$ 243	\$ 419	(176)
NET INCOME	9,000	(4,487)	-300.58%	5,477	64%	\$ 37	\$ 41	(4)
<u>COMMUNITY ENHANCEMENT</u>								
Community Enhancement Income	6,600	11,023	-40.13%	18,930	-65.13%	\$ 27	\$ 141	(114)
Community Enhancement Expenses	-	-	0.00%	-	0.00%			
NET INCOME COMM ENHANCEMENT	6,600	11,023	-40.13%	18,930	-65.13%	\$ 27	\$ 141	\$ (114)