

## HLRPOA PROPOSED 2025 BUDGET

<b>TAXES</b>	<b>2024</b>	<b>2025</b>	
ARIZONA INCOME TAX	\$ 50.00	\$ 50.00	
COCHISE COUNTY PT.	\$ 35.00	\$ 35.00	
ARIZONA CORP FEE	\$ 10.00	\$ 10.00	
<b>SERVICE</b>			
INSURANCE	\$ 2,000.00	\$ 2,200.00	+ \$ 200.00 / 10%
LEGAL	\$ 2,000.00	\$ 2,000.00	
<b>COMMON AREA</b>			
ROAD GRADING	\$ 17,000.00	\$ 25,500.00	
ROAD REPAIR	\$ 6,800.00	\$ 6,500.00	
WINDMILL	\$ 300.00	\$ 300.00	
MAINTENANCE	\$ 00.00	\$ 300.00	NEW ITEM
<b>ADMINISTRATION</b>			
WEBSITE	\$ 340.00	\$ 374.00	+ \$ 34.00 / 10%
GOOGLE BUSINESS	\$ 00.00	\$ 200.00	NEW ITEM
PO BOX	\$ 82.00	\$ 86.00	+ \$ 4.00 / - 5%
RECORDING FEES	\$ 125.00	\$ 75.00	
FINANCIAL REVIEW	\$ 125.00	\$125.00	
OFFICE SUPPLIES.	\$ 00.00	\$ 50.00	NEW ITEM
MAILINGS	\$ 250.00	\$ 250.00	
ELECTION COSTS	\$ 2500.00	\$ 2500.00	
BUDGETED AMOUNT	\$ 31,642.00	\$ 40,555.00	
LESS ASSESSMENT	\$ 32,368.00		
SURPLUS AMOUNT	\$ 726.00		

### PROPOSED REVENUE

136 MEMBERS X \$ 238.00 = \$ 32,368.00 WITH ZERO INCREASE  
 136 MEMBERS X \$ 262.00 = \$ 35,632.00 WITH 10% INCREASE  
 136 MEMBERS X \$ 285.00 = \$ 38,760.00 WITH 20% INCREASE

AS YOU CAN SEE THE PROPOSED BUDGET AMOUNT IS OVER OUR PROJECTED 2025 REVENUE EVEN IF WE WERE TO HAVE A 20% INCREASE. THIS IS DO TO 3 NEW LINE ITEMS BEIND ADDED TO THE BUGET, A % BEING ADDED TO 3 LINES IN CASE OF POSSIBLE INCREASES TO THESE ITEMS AND A AGGRESSIVE REQUEST FROM OUR ROAD COMMITTEE BASED ON 1 1/2 GRADINGS AND PLANNED ROAD REPAIRS.