Southeastern
Condo & Real Estate Services

ST. CLAIR TERRACES
2020 PROPOSED BUDGET

	FY 2017	FY 2018	BUDGET 2018	BUDGET 2019	YTD 09/30/19 ACTUAL	FY 2019 PROJECTED	PROPOSED 2020 BUDGET	PER UNIT MONTHLY
ADMINISTRATION	$ 553	$ 1,131	$ 5,000	$ 1,000	$ 485	$ 1,000	$ 1,000	$ 2.78
LEGAL	8,976	14,631	7,500	12,000	871	1,000	3,000	8.33
PROFESSIONAL/CONSULTING	2,050	2,450	-	-	-	-	-	-
AUDIT & ACCOUNTING	250	250	850	850	-	350	1,250	3.47
LANDSCAPING - GROUNDS	7,597	3,789	7,000	7,500	37	7,500	4,000	11.11
LANDSCAPING - FERTILIZATION	2,710	198	2,200	2,200	934	1,000	1,200	3.33
LANDSCAPING - MOWING	14,000	7,000	7,500	-	-	7,500	7,500	20.83
LANDSCAPING - TREE MAINT	-	-	-	7,500	8,375	13,000	5,000	13.89
LANDSCAPING - IRRIGATION	481	418	600	600	308	500	600	1.67
WINTER SNOW REMOVAL	10,500	15,497	9,000	9,000	8,575	9,000	10,000	27.78
WINTER SALTIN/DE-ICING	-	10,499	-	12,000	597	800	800	2.22
EXTERMINATION	335	136	400	400	377	500	600	1.67
MAINT. & REPRS.- BLDG. (GEN)	12,066	12,013	3,000	3,000	3,265	3,500	3,000	8.33
MAINT. & REPRS.- BLDG. (ROOF)	1,074	5,327	-	5,000	2,817	4,000	5,000	13.89
MAINT. & REPRS.- BSMNTS.	-	170	2,000	2,000	-	-	5,000	13.89
MAINT. & REPRS.- MASONRY	-	4,007	5,000	2,000	3,600	3,600	4,000	11.11
MAINT. & REPRS.- GUTTERS	5,737	3,260	1,000	4,000	3,486	6,500	4,000	11.11
MAINT. & REPRS.- ASPHALT	-	9,129	4,000	1,000	-	-	-	-
MAINT. & REPRS.- ELECTRICAL	-	-	300	500	81	-	500	1.39
MAINT. & REPRS.- PLUMBING	2,005	2,040	2,000	2,000	1,150	2,500	2,000	5.56
MAINT. & REPRS.- MAJOR	-	-	-	-	-	19,750	14,000	38.89
MANAGEMENT FEES	5,760	5,760	5,760	5,760	4,320	5,760	5,760	16.00
LICENSE FEES	20	5	20	20	60	60	40	0.11
ELECTRICITY	1,525	1,567	1,600	1,600	1,014	1,600	1,600	4.44
SATELLITE DISH SVCE	14,460	-	-	-	-	-	-	-
SEWER AND WATER	20,611	26,055	22,000	28,500	20,322	26,000	26,000	72.22
GARBAGE PICK-UP	667	-	-	-	-	-	-	-
MISC TAXES	-	-	-	-	-	-	-	-
INSURANCE - W/C	121	184	1,000	750	464	464	500	1.39
INSURANCE - FIRE/LIAB	12,113	13,747	13,750	14,000	15,676	15,676	18,000	50.00
REPLACEMENT RESERVE	30,335	44,745	30,000	37,800	42,876	37,800	45,600 *	126.67
TOTAL OPERATING BUDGET	$ 153,945	$ 184,008	$ 131,480	$ 160,980	$ 119,690	$ 169,360	$ 169,950	$ 472.08
TOTAL BUDGET	**$ 153,945**	**$ 184,008**	**$ 131,480**	**$ 160,980**	**$ 119,690**	**$ 169,360**	**$ 169,950**	**$ 472.08**
AVG PER UNIT MONTHLY DUES	**$ 427.63**	**$ 511.13**	**$ 365.22**	**$ 447.17**	**$ 332.47**	**$ 470.44**	**$ 472.08**	

RECOMMENDED
PER UNIT MONTHLY DUES

UNIT VALUE/TYPE	NUMBER OF UNITS		
3.5	8	$ **495.69**	/mo/unit
3.4	3	$ **481.53**	/mo/unit
3.3	10	$ **467.36**	/mo/unit
3.2	9	$ **453.20**	/mo/unit

* Reserve study recommendation