

Christianna Condominium Owners Association
Operating Budget

Account	Title	2008 Budget	Change	2009 Budget	Percent Inc(Dec)
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4050	Special Assessment	\$ -	\$ -	\$ -	-
4100	Membership Dues	187,680	-	187,680	-
4200	Laundry Income	6,298	(208)	6,090	(3.3)
4700	Late Charges & Interest	1,200	600	1,800	50.0
	Interest Income	435	604	1,039	138.9
4920	Carport Rental	480	-	480	-
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Total Revenues:		\$ 196,093	\$ 996	\$ 197,089	0.5
6110	Natural Gas (Xcel)	\$ 38,215	\$ 3,009	\$ 41,224	7.9
6120	Electric (Xcel)	5,177	(369)	4,808	(7.1)
6125	Electric-Pump Hse #2	313	43	356	13.7
6130	Water (Ute)	12,822	(226)	12,596	(1.8)
6140	Sewer Fees (City of GJ)	11,610	287	11,897	2.5
6150	Trash Service	3,338	129	3,467	3.9
6210	Insurance	7,921	308	8,229	3.9
6300	Maintenance Services	22,200	2,448	24,648	11.0
6310	Heating & Plumbing Systems	6,840	(1,008)	5,832	(14.7)
6320	Air Conditioner Maintenance	1,040	2,416	3,456	232.3
6330	Laundry Repairs & Maint	540	(264)	276	(48.9)
6350	Sewer Maintenance	828	(192)	636	(23.2)
6380	Building Maint	37,528	(19,987)	17,541	(53.3)
6470	Pest Control	2,220	252	2,472	11.4
6490	Lawn Care	6,750	4,465	11,215	66.1
6510	Grounds Maintenance	5,400	384	5,784	7.1
	Depr & Amort	144	-	144	-
8210	Office & Postage Expense	1,488	(408)	1,080	(27.4)
8710	Legal & Accounting	12,250	573	12,823	4.7
8900	Income Taxes	1,145	(118)	1,027	(10.3)
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Total Operating Expense:		\$ 177,769	\$ (8,258)	\$ 169,511	(4.6)
Net Excess (Deficit):		\$ 18,324	\$ 9,254	\$ 27,578	
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Notes:

Membership Dues \$170 per Month in 2007
 GB & WW Eyebrows (\$22,000)
 961 Foundation Repairs (\$8,700)
 Painting "A" & "B" Buildings (\$11,650)
 Any Net Excess is Allocated to the Reserve Fund