

**FAIRFAX MANOR CONDOMINIUM UNIT OWNERS ASSOCIATION, INC.**  
**2023 BUDGET (revised fees)**

<b>Association Income</b>	
Assessment Fees	<u>\$420,154.00</u>
<b>Total Association Income</b>	<b>\$420,154.00</b>

<b>Administrative Expenses</b>	
Management Fees	\$24,435.00
Accounting Fees	65.00
Legal Fees	5,000.00
Workers Compensation	120.00
Postage	1,000.00
Insurance	33,000.00
Insurance Deductible	2,500.00
Copies/Printing	800.00
Late Administrative Fee	230.00
Record Storage	180.00
Secretarial Services	840.00
Misc Admin/Web Portal	<u>612.00</u>
<b>TOTAL ADMINISTRATIVE</b>	<b>\$68,782.00</b>

<b>Club House Expenses</b>	
Club House Maintenance	\$500.00
Clubhouse Equipment	250.00
Club House Supplies	<u>50.00</u>
<b>TOTAL CLUB HOUSE</b>	<b>\$800.00</b>

<b>Utilities</b>	
Electricity - Common Lights	\$18,000.00
Water - Entire	39,500.00
Gas - Entire	60,000.00
Sewer - Clubhouse Only	<u>340.00</u>
<b>TOTAL UTILITIES</b>	<b>\$117,840.00</b>

<b>Maintenance Expenses</b>	
Tree Maintenance	\$2,000.00
Landscape Additional	500.00
Landscape-Committee	1,000.00
Drywall	3,800.00
Doors/Windows	1,300.00
Lighting-Electric	2,000.00
Dryer Vents	3,400.00
Painting & Staining	250.00
Gutter & Downspout Repair	600.00
Gutter Cleaning	1,000.00
Fence Repairs	250.00
Keys & Locks	50.00
Sign Maintenance	250.00
Fire Prevention	700.00
Plumbing Repairs	10,500.00
Electrical Repairs	1,900.00
Siding Repairs	500.00
Miscellaneous Maintenance	<u>500.00</u>
<b>TOTAL MAINTENANCE</b>	<b>\$30,500.00</b>

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**Contract Services**

Landscape Maintenance	\$22,500.00
Landscape Fertilization	3,270.00
Exterminating	562.00
Wildlife/Critter Control	600.00
Property Trash Clean Up	200.00
Cleaning/Janitorial Contract	17,000.00
Snow Plowing	21,000.00
Deicer	7,500.00
Rubbish Removal & Recycling	<u>5,900.00</u>

***TOTAL CONTRACTS***      **\$78,532.00**

**TOTAL EXPENSES**      **\$296,454.00**

**RESERVE FUND CONTRIBUTION**      **\$123,700.00**

**TOTAL ANNUAL BUDGET**      **\$420,154.00**

**MONTHLY ASSESSMENT FEES**

	<b><u>2022</u></b>	<b><u>2023</u></b>
(16) .008734000	\$295.04	\$305.80
(16) .009111000	\$307.81	\$319.00
(42) .009338000	\$315.44	\$326.95
( 4) .009716000	\$328.21	\$340.18
( 8) .011304000	\$381.86	\$395.79
( 8) .011682000	\$394.63	\$409.02
<u>( 8) .012439000</u>	<u>\$420.20</u>	<u>\$435.52</u>
102 Units		