

**AUDUBON TRACE
CONDOMINIUM ASSOCIATION**

**APPROVED
2025-2026 BUDGET**

TOTAL EXPENSES 1,870,450.00

DUES AMOUNT 1,870,450.00

ASSESSMENT -

RESERVE ALLOCATION 350,000.00

OPERATING EXPENSES 1,520,450.00

ADMIN TOTAL 371,995.00

INSURANCE TOTAL 663,345.00

CONTRACTS TOTAL 230,110.00

MAINTENANCE AND REPAIRS TOTAL 77,500.00

UTILITIES TOTAL 177,500.00

**ADMIN
LINE ITEMS**

**APPROVED
2025-2026 BUDGET**

TOTAL 371,995.00

TRUCK AND FUEL 4,000.00

AUDIT 6,000.00

BOOKKEEPING 18,000.00

CPA OVERSIGHT 6,000.00

DUES AND SUBSCRIPTIONS 800.00

OFFICE EQUIP MAINTENANCE 1,100.00

ALARM SERVICE 1,400.00

INTERNET 2,300.00

PHONE 3,600.00

CELLULAR SERVICE 2,600.00

OFFICE SUPPLIES 3,500.00

POSTAGE 300.00

EMPLOYEE HEALTH INSURANCE 26,289.00

EMPLOYEE APPRECIATION 600.00

PAYROLL PROCESSING FEE 1,900.00

FICA AND MEDICARE 19,360.00

FEDERAL UNEMPLOYMENT 200.00

STATE UNEMPLOYMENT 50.00

WAGES HOURLY 97,012.00

WAGES SALARY 156,084.00

PROF FEES -LEGAL 20,000.00

SPECIAL EVENTS 300.00

WEBSITE 600.00

INSURANCE LINE ITEMS	APPROVED 2025-2026 BUDGET
TOTAL	663,345.00
TRUCK	7,384.00
COMMERCIAL UMBRELLA	10,890.00
OFFICE DIRECTOR AND CRIME	12,043.00
EQUIPMENT	1,046.00
FLOOD	45,500.00
GENERAL LIABILITY	13,470.00
PROPERTY	568,012.00
WORKERS COMP	5,000.00

CONTRACTS LINE ITEMS	APPROVED 2025-2026 BUDGET
TOTAL	230,110.00
GRASS MAINTENANCE	57,000.00
BEDDING MAINTENANCE	3,600.00
LANDSCAPE TRIMMING	10,000.00
TREE MAINTENANCE AND REMOVAL	15,000.00
PAINTING	61,000.00
PEST CONTROL	9,900.00
TERMITE CONTRACT	11,500.00
POOL MAINTENANCE	16,200.00
PRESSURE WASHING	8,910.00
CURBSITE WASTE	22,000.00
DUMPSTER SERVICE	15,000.00

MAINTENANCE AND REPAIRS LINE ITEMS	APPROVED 2025-2026 BUDGET
TOTAL	77,500.00
LUMBER, CONSTRUCTION, PAINT	60,000.00
PLUMBING	10,000.00
POOL SUPPLIES	2,500.00
MISCELLANEOUS REPAIRS	5,000.00

UTILITIES LINE ITEMS	APPROVED 2025-2026 BUDGET
TOTAL	177,500.00
ELECTRIC	22,500.00
WATER	155,000.00