

**PRAIRIE PLACE HOMEOWNER ASSOCIATION**  
**FY 2019 VARIANCE ANALYSIS/FY2020 BUDGET**

			<u>Actual Spend</u>		
	<u>FY2018 Budget</u>	<u>FY2019 Budget</u>	<u>9-30-19 YTD</u>	<u>Variance</u>	<u>FY2020 Budget</u>
<b><u>Previous Balance</u></b>			\$15,050.71		\$13,484.66
Income - Association Dues and late fees collected	\$9,500.00	\$9,500.00	\$10,665.61	\$1,165.61	\$9,500.00
<b>TOTALS</b>			<b><u>\$25,716.32</u></b>		<b><u>\$22,984.66</u></b>
<b><u>Estimated Expenditures (Fixed)</u></b>					
Common Grounds Maintenance	\$3,500.00	\$5,500.00	\$3,785.00	\$1,715.00	\$4,500.00
Insurance	\$1,000.00	\$1,000.00	\$915.00	\$85.00	\$1,000.00
Postage/Printing/Office Supplies/Telephone	\$2,000.00	\$2,000.00	\$1,531.66	\$468.34	\$2,000.00
Legal Expenses	\$1,250.00	\$1,250.00	\$450.00	\$800.00	\$1,250.00
Meeting Expenses	\$500.00	\$500.00	\$199.60	\$300.40	\$500.00
Other*	\$600.00	\$600.00	\$3,281.19	(\$2,681.19)	\$3,000.00
Neighborhood Watch Committee	\$500.00	\$500.00	\$31.75	\$468.25	\$500.00
Entrance Sign & Flag Pole	\$3,000.00	\$3,000.00	\$2,037.46	\$962.54	\$5,000.00
<b>TOTAL EXPENSES</b>	<b><u>\$12,350.00</u></b>	<b><u>\$14,350.00</u></b>	<b><u>\$12,231.66</u></b>	<b><u>\$2,118.34</u></b>	<b><u>\$17,750.00</u></b>
<b>ENDING BALANCE</b>			<b><u>\$13,484.66</u></b>		<b><u>\$5,234.66</u></b>

\*Other included the Christmas decoration prizes, new flags for our flag pole, Flock entrance camera and donation to Belvidere Police Dept.