

**Crested Butte South Property Owners Association
2025 Approved Budget**

INCOME

Dues: Residential	430,210
Dues: Commercial	72,839
Misc.	756
Finance Charges/Dues	7,930
Forfeited Performance Deposits	23,976
Sunset Hall & Field Rentals	9,171
Interest	26,000
Commercial Signs/Business Licenses	1,575
Application Fees: Residential	20,000
Application Fees: Commercial	5,000
Property Transfer Fees	6,000
Short Term Rental Fees	26,560
Mail Box Rental/Other	15,810
Grants/Donations	34,000
Rink Advertising	306
Events Revenue	2,000
TOTAL INCOME	682,133

EXPENSES

Core Staff Compensation	168,256
Grounds Keeping Compensation	105,490
Employee Training	0
Employee Benefits	25,364
Payroll Taxes	27,490
Insurance/Workers Comp	9,000
Legal	36,818
P.O.A. Insurance	53,000
Design Review Contract Labor	49,608
Accounting/Audit/Tax Return	48,286
Utilities	20,727
Office Expenses	18,552
Consulting	0
Newspaper Notices & Advertising	7,266
Board Expenses	5,564
Events (including Annual Picnic)	6,400
Common Area Maintenance/Improvements	18,160
Truck & Equip. Fuel/Oil/Other	6,788
Equipment/Tools/Maint. & Repair	11,593
Nordic Skiing Lease	2,500
Depreciation	39,324
Bad Debt	1,500
Other Misc Expenses	2,227
TOTAL EXPENSES	663,913

NET INCOME	18,220
Capital Reserves Funding	(16,000)
NET INCOME AFTER CAPITAL RESERVES FUNDING	2,220