

CORAL CREEK REPLAT #3
PROPOSED OPERATING BUDGET
 January 1, 2026 through December 31, 2026

| | 2025 BUDGET | PROJ. 2025 ACTUAL | VAR. | PROPOSED 2026 BUDGET |
|------------------------------|------------------|-------------------------|------------------|----------------------------|
| Coral Creek Master | \$41,944 | \$41,944 | \$0 | \$46,652 |
| Management | \$10,272 | \$10,272 | \$0 | \$12,000 |
| Accounting | \$1,100 | \$1,100 | \$0 | \$1,100 |
| Legal | \$1,000 | \$509 | \$491 | \$5,000 |
| Prop/Liab/D&O | \$9,000 | \$8,500 | \$500 | \$9,000 |
| Office Supplies | \$1,750 | \$2,000 | (\$250) | \$1,750 |
| Taxes/Lic/Fees | \$61 | \$61 | \$0 | \$61 |
| Landsc. Repl. | \$5,000 | \$5,000 | \$0 | \$5,000 |
| Electric | \$12,000 | \$13,238 | (\$1,238) | \$13,500 |
| Water/Sewer | \$5,800 | \$10,606 | (\$4,806) | \$11,000 |
| General Maint. | \$10,000 | \$5,000 | \$5,000 | \$5,000 |
| Irrig. Maint. | \$300 | \$500 | (\$200) | \$500 |
| Lawn Service | \$7,800 | \$5,400 | \$2,400 | \$5,400 |
| Entry Gate Maint. | \$5,000 | \$16,000 | (\$11,000) | \$5,000 |
| Holiday Decorations | \$6,000 | \$6,000 | \$0 | \$6,000 |
| Betterment Reserve | \$50,000 | \$50,000 | \$0 | \$50,000 |
| Total Expenses/Income | \$167,027 | \$176,130 | (\$9,844) | \$176,963 |

MAINTENANCE FEE

\$390

\$413

Per Home /Qtr.