

2020 Item	2020 Budget	Notes
Fixed Expenses - Regular Maintenance and Operations		
property management	\$ 66,461.52	contract with DS Property Maintenance, 5,538.46 per month
association management	\$ 21,000.00	contract with Associa
administrative expenses	\$ 7,500.00	legal fees, office supplies, business licenses & registrations
general liability insurance	\$ 1,500.00	may increase for community center
3rd party liability insurance for tractor	\$ 425.00	
D&O errors and omissions/liability	\$ 15,000.00	
property theft/loss insurance	\$ 1,000.00	estimated, waiting for quote
solar equipment maintenance	\$ 500.00	volunteer maintenance, supplies
lease for tower property	\$ -	in negotiation for trade
POA Office		
Septic system	\$ 3,000.00	
sink, shower, toilet, walls	\$ 3,000.00	
furnishings	\$ 500.00	
internet equipment & setup	\$ 500.00	
internet - service	\$ 500.00	
Community Center		
gutters & rain catchment, toilet & sink, screening/lucite, small kitchen	\$ 20,000.00	
solar system	\$ 5,000.00	
furnishings: chairs, table, lights	\$ 1,000.00	
internet equipment & setup	\$ 500.00	
internet - service	\$ 1,000.00	
Gardens & Grounds		
Garden materials & supplies	\$ 3,000.00	greenhouse back up, purchase more black soil and get a variety of seeds.
Composting toilet relocation & installation	\$ 500.00	
Weed eater & chainsaw	\$ 3,200.00	replace stolen equipment
Fuel, oil, tools, supplies, equipment	\$ 2,000.00	maintenance and supplies for chain saws, weed whackers, etc
Roads		
Forest Hill improvements	\$58,000	
Road maintenance (fuel, tractor maintenance, materials, etc)	\$ 5,000.00	basic maintenance/resurfacing, periodic grading/upkeep
Safety		
AED	\$ 3,000.00	
Weatherproof AED storage	\$ 1,600.00	
First aid supplies	\$ 100.00	
Rechargeable batteries	\$ 192.00	
Battery charger	\$ 22.00	
shipping & duty for supploes	\$ 100.00	
CPR course for two people	\$ 100.00	
Communications		

radio equipment updates	\$ 5,000.00	new antenna, possibly receiver/transmitter, installation
power grid updates for radio equipment	\$ 5,000.00	need to put on separate power/batteries
permanent internet tower	\$ 25,000.00	
internet meshnet/repeater design and initial install	\$ 10,000.00	1-3 nanostations to cover existing homes
Total budget 2020	\$ 270,200.52	
2019 Annual Fees, per lot, 127 units	\$ 2,127.56	Belize dollars
	\$ 1,063.78	US dollars