

Boxelder Creek Subdivision, Inc.
Budget Comparison Compressed
4/1/2025 - 4/30/2025

1/1/2025 - 4/30/2025

Accounts	Actual		Budget	Variance	% Variance	Annual Budget
Income						
Income	\$10,346.12	\$12,600.00	(\$2,253.88)	(17.89%)		\$25,200.00
Interest Income	\$2.20	\$0.00	\$2.20	100.00%		\$0.00
Total Income	\$10,348.32	\$12,600.00	(\$2,251.68)	100.00%		\$25,200.00
Expense						
Administrative	\$3,186.92	\$3,964.14	\$777.22	19.61%		\$10,377.50
Insurance	\$2.98	\$0.00	(\$2.98)	100.00%		\$1,103.36
Landscaping	\$2,424.26	\$2,341.76	(\$82.50)	(3.52%)		\$8,125.28
Taxes	\$10.00	\$40.00	\$30.00	75.00%		\$40.00
Utilities	\$32.86	\$1,250.00	\$1,217.14	97.37%		\$3,750.00
Total Expense	\$5,657.02	\$7,595.90	\$1,938.88	97.37%		\$23,396.14
Operating Net Income	\$4,691.30	\$5,004.10	(\$312.80)	(6.25%)		\$1,803.86
Net Income	\$4,691.30	\$5,004.10	(\$312.80)	(6.25%)		\$1,803.86