Windshire Park Pool Cost Comparison 2/12/2014

Description	Actual 2012 Cost	Actual 2013 Cost
Repairs & Maintenance	$4,101.94	$7,540.32
Pool Chemicals	$2,110.50	$3,301.66
Manager/Guards	$37,292.00	$42,800.00
Utilities (Water & Electric)	$10,507.85	$9,972.98
Internet/Trash/Phone	$418.75	$394.95
Special Activities	$449.20	$598.99
Amenities	$9,743.31	$7,943.49
Pool Access System	$2,196.80	$950.16
Office Supplies/Printing	$361.46	$654.99
Insurance (Est. amount from Total cost of Insurance)	$4,171.18	$4,350.00
Total Cost of Expenditures	**$71,352.99**	**$78,507.54**
241 Homes/Cost per lot	**$296.07**	**$325.76**
Out of District Revenue	**$35,099.00**	**$34,000.00**
Total Revenue/ Pool fees Out of District	**$36,253.99**	**$44,507.54**
241 Homes/Cost for entire season	**$150.43**	**$184.68**

Note: The District no longer sale memberships to other Districts, income will drop.

Note: Scheduled Cost reflects the Insurance breakout, however, in the Budget, this figure is reflected in the Insurance column

Note: Utilities are paid at commerical rates. 35% higher than single famly homes