

HLA - Total Budget

Revenue	FY25 Budget	FY26 Budget (DRAFT)
Admin	\$185,000	\$191,378
Roads	\$0	\$0
Recreation	\$560	\$1,050
Waterfront	\$2,600	\$2,600
Insurance	\$0	\$0
Total Revenue	\$188,160	\$195,028

Expenses	FY25 Budget	FY26 Budget (DRAFT)
Admin	(\$21,310)	(\$28,185)
Roads	(\$141,170)	(\$141,170)
Recreation	(\$13,345)	(\$14,410)
Waterfront	(\$3,200)	(\$3,900)
Insurance	(\$5,575)	(\$5,066)
Total Expenses	(\$184,600)	(\$192,731)

Net (Expense) Income	\$3,560	\$2,296
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HLA Assessment	\$725/yr	\$750/yr
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FY26 Draft Budget Notes
* FY26 covers May 1, 2025 through April 30, 2026
* Based on the proposal, HLA Assessment will move to \$750 for FY26
* The largest change is in Admin where we have established a 5YR Plan Fund which includes \$6,500 to start as our 5YR Plan Committee begins their research and planning. More about this will be discussed at the Budget Meeting.
* The Board is also proposing to use up to \$7,650 from our Waterfront Savings Account to replace the cedar dock boards ahead of the 2025 season.