

Estimated 2019 Security Budget

Expense		Estimated Annual Expense 2019	Estimated Average Monthly Exp. 2019	Est. Average Cost Per Unit Per Month 2019
Personal				
60520-521	Sec. Payroll			
60521-521	Sec Payroll Staff	\$499,000.00	\$41,583.33	
60522-521	Sec. Payroll Contract Emp		\$0.00	
61020-521	Payroll Taxes	\$50,000.00	\$4,166.67	
62020-521	Workers Comp.	\$40,000.00	\$3,333.33	
63030-521	Employee Insurance	\$15,220.00	\$1,268.33	
64020-521	Payroll Charge	\$1,528.00	\$127.33	
Total Payroll Expense		→ \$605,748.00	\$50,479.00	1290 units

Expense			
Non-Personal			
85010-521	Electricity	\$2,991.00	\$249.25
85020-521	Telephone	\$4,250.00	\$354.17
85030-521	Car Maintenance	\$3,583.00	\$298.58
85040-521	Car Gas	\$7,360.00	\$613.33
85050-521	Disaster Preparedness	\$2,000.00	\$166.67
85060-521	Equipment	\$5,000.00	\$416.67
85070-521	Supplies	\$2,500.00	\$208.33
85080-521	Sec Office Maint.	\$500.00	\$41.67
85090-521	Gate-Card Readers	\$1,420.00	\$118.33
85100-521	Computer Services	\$2,000.00	\$166.67
85110-521	Internet-Cable	\$6,810.00	\$567.50
85120-521	Front Gate Software	\$6,210.00	\$517.50
85130-521	Gate Passes	\$300.00	\$25.00
85140-521	Vehicle Insurance	\$8,100.00	\$675.00
85150-521	Uniforms	\$500.00	\$41.67
	Training	\$1,000.00	\$83.33
85160-521	Miscellaneous	\$240.00	\$20.00
85210-521	To Savings - Car	\$7,200.00	\$600.00
85220-521	To Savings - Gate	\$4,272.00	\$356.00

Total Non-Personnel Exp. → \$66,236.00 \$5,519.67

+ \$605,748.00

TOTAL EXPENSES → \$671,984.00 \$55,998.67

Rec Share 35%	\$235,194.40	\$19,599.53	
Assn's cost 65%	\$436,789.60	\$36,399.13	← \$28.22
Total	\$671,984.00	\$55,998.67	

Increase per Unit per month = \$2.37

Increase Percent = 9.16%

28.216 ↗
1290 / 36399.13