533.50	FY2017*	FY2018	FY 2019
SUBOBJECT AND TITLE	FM12	BUDGET	FINAL with commitment from HOA fo supervision
ASSESSMENT RATE PER UNITS	917.82	977.73	977.73
OTAL GUARDS SERVICES HOURS			17,52
OTAL VEHICLE HOURS			-
TOTAL HOLIDAY HOURS GUARD HOURLY RATE			\$ 21.1
/EHICLE HOURLY RATE			Ψ 21.1
OTHER 6% REVENUE REDUCTION	-		
INTEREST EARNINGS	528		
SPECIAL ASSESSMENTS	465,265	517,221	
OTHER MISCELLANEOUS REVENUES OTHER NON REVENUE(CARRYOVER)-BUDGET ONLY	-	(74 221)	
SUBTOTAL	465,793	(76,221) <b>441,000</b>	
	100/170	111/000	
REVENUES AT 100%			521,61
% REVENUE ADJUSTMENT FOR DISCOUNTS AND			
DELAYED PAYMENTS			(26,08
CARRYOVER REVENUE TOTAL	(132,891) <b>332,902</b>	441.000	405.52
REVENUE TOTAL	332,902	441,000	495,53
EXPENSES:	,		
SECURITY SERVICES	(332,699)	(353,900)	(370,02
SECURITY GUARD HOLIDAY COST			(4,05
POLICE OFF DUTY FOR EVENTS SECURITY SERVICES - VEHICLE			
DIRECT COST SUBTOTAL	(332,699)	(353,900)	(374,07
	(552,577)	(333,700)	(3/4,07
OTHER GENERAL ADM. CHARGES	(9,907)	(9,700)	
DIRECT COST OF MANAGEMENT AND MONITORING			(5,70
NDIRECT COST DIST	(4,770)	(12,500)	
OTHER CHARGES (OVERHEAD FOR TOML 11.8%)	(18,494)	(36,400)	(25,90
NDIRECT COST SUBTOTAL	(33,172)	(58,600)	(31,60
LECTRICAL SERVICES	(2,856)	(3,100)	(3,10
WATER & SEWER SERVICE	(1,068)	(1,500)	(1,50
EXTERMINATOR SERV	(344)	(400)	(40
IANITORIAL SERVICES	(1,836)	(1,900)	(1,80
OTHER OUTSIDE CONTRACTUAL SERVICES	-	(300)	-
/EHICLE AUCTION SERVICES	-		
OTHER OUTSIDE MAINTENANCE	(1,765)	(300)	(3,00
GATE EQUIPMENT SERVICE, REPAIRS, ACCESS CARDS	(1.220)	(100)	(3,00
GSA SERVICE TICKET CHARGES GSA PRINTING & REPRODUCTION	(1,339) (400)	(100)	(20
GSA POSTAGE	(252)	(000)	(2.
GSA CENTRAL SERVICES	(92)		
APPLICATION SERVICES- SLA AGREEMENTS	(603)		
T FIELD SERVICES-TIME & MATERIALS	(72)		
P&R PROJ. DIVISION INDIRECT	(76)		
&R PROJ. FRINGE COSTS	(70)		
P&R PROJ. LABOR COSTS	(123)		
P&R PROJ. MATERIAL COSTS FELEPHONE-REGULAR - PROPOSED CANCELLING	(8)	(200)	
TELEPHONE-LONG DISTANCE	(0)	(200)	-
CELLULAR COMMUNICATION CHARGES \$40/MONTH	(1,518)	(1,500)	(90
NEWSPAPER ADVERTISING-LEGAL PUBLIC NOTIC	(694)	(13)	(2!
GRAPHIC SERVICES	-	(100)	
OSTAGE-REGULAR MAIL	-	(200)	-
REIMBURSEMENT FOR OTHER OPER EXP	180		
REPAIR PARTS-AUTO	-		
BATTERIES PAINT-BUILDING	-		
AUNT-DOTHUMU			
XPENDABLE TOOLS	(3)		(5,00
EXPENDABLE TOOLS FIRE EQUIP MAINT & SUPPLIES	(18)	(800)	
EXPENDABLE TOOLS  IRE EQUIP MAINT & SUPPLIES  OTHER REPAIR & MAINTENANCE SUPPLIES	(18)	(800)	-
EXPENDABLE TOOLS  TIRE EQUIP MAINT & SUPPLIES  OTHER REPAIR & MAINTENANCE SUPPLIES  BUILDING MATERIALS  L'ECTRICAL FIXTURES	(18)	(800)	-
XPENDABLE TOOLS  IRE EQUIP MAINT & SUPPLIES  SHER REPAIR & MAINTENANCE SUPPLIES  BUILDING MATERIALS  LECTRICAL FIXTURES  HIGHWAY CONSTRUCTION SUPPLIES	(18) - (376) - -	(800)	-
EXPENDABLE TOOLS  ITE EQUIP MAINT & SUPPLIES  STHER REPAIR & MAINTENANCE SUPPLIES  BUILDING MATERIALS  LIECTRICAL FIXTURES  HIGHWAY CONSTRUCTION SUPPLIES  SSA CENTRAL SERVICE SUPPLIES	(18) - (376) - - -	(800)	-
EXPENDABLE TOOLS  TIRE EQUIP MAINT & SUPPLIES  DITHER REPAIR & MAINTENANCE SUPPLIES  BUILDING MATERIALS  ELECTRICAL FIXTURES  HIGHWAY CONSTRUCTION SUPPLIES  SA CENTRAL SERVICE SUPPLIES  URNITURE LESS THAN \$1,000	(18) - (376) - - - -	(800)	-
EXPENDABLE TOOLS  FIRE EQUIP MAINT & SUPPLIES  DITHER REPAIR & MAINTENANCE SUPPLIES  BUILDING MATERIALS  ELECTRICAL FIXTURES  HIGHWAY CONSTRUCTION SUPPLIES  SSA CENTRAL SERVICE SUPPLIES  FURNITURE LESS THAN \$1,000  PAPER GOODS	(18) - (376) - - -	(800)	-
EXPENDABLE TOOLS  FIRE EQUIP MAINT & SUPPLIES  DTHER REPAIR & MAINTENANCE SUPPLIES  BUILDING MATERIALS  ELECTRICAL FIXTURES  HIGHWAY CONSTRUCTION SUPPLIES  SSA CENTRAL SERVICE SUPPLIES  FURNITURE LESS THAN \$1,000  PAPER GOODS  CLEANING SUPPLIES	(18) - (376) - - - - - (185)	(800)	-
EXPENDABLE TOOLS  FIRE EQUIP MAINT & SUPPLIES  DITHER REPAIR & MAINTENANCE SUPPLIES  BUILDING MATERIALS  ELECTRICAL FIXTURES  HIGHWAY CONSTRUCTION SUPPLIES  SA CENTRAL SERVICE SUPPLIES  FURNITURE LESS THAN \$1,000  PAPER GOODS  ELEANING SUPPLIES  SAFETY EQUIPMENT AND SUPPLIES  EXERTIGERATORS LESS THAN \$500	(18) - (376) - - -	(800)	-
EXPENDABLE TOOLS  FIRE EQUIP MAINT & SUPPLIES  DITHER REPAIR & MAINTENANCE SUPPLIES  BUILDING MATERIALS  ELECTRICAL FIXTURES  HIGHWAY CONSTRUCTION SUPPLIES  SSA CENTRAL SERVICE SUPPLIES  FURNITURE LESS THAN \$1,000  PAPER GOODS  ELEANING SUPPLIES  SAFETY EQUIPMENT AND SUPPLIES	(18) - (376) - - - - - (185) (300)	(800)	-
EXPENDABLE TOOLS  ITRE EQUIP MAINT & SUPPLIES  STHER REPAIR & MAINTENANCE SUPPLIES  STHER REPAIR & MAINTENANCE SUPPLIES  STILECTRICAL FIXTURES  SIGHWAY CONSTRUCTION SUPPLIES  SA CENTRAL SERVICE SUPPLIES  URNITURE LESS THAN \$1,000  APER GOODS  STEENING SUPPLIES  SAFETY EQUIPMENT AND SUPPLIES  SEFFIGERATORS LESS THAN \$500	(18) - (376) (185) (300) (159)	(800)	
EXPENDABLE TOOLS  ITRE EQUIP MAINT & SUPPLIES  DITHER REPAIR & MAINTENANCE SUPPLIES  BUILDING MATERIALS  ILICECTRICAL FIXTURES  ILICHWAY CONSTRUCTION SUPPLIES  SA CENTRAL SERVICE SUPPLIES  URNITURE LESS THAN \$1,000  APPER GOODS  CLEANING SUPPLIES  SAFETY EQUIPMENT AND SUPPLIES  REFRIGERATORS LESS THAN \$500  DIFFICE FURNITURE & EQUIPMENT	(18) - (376) (185) (300) (159)	(800)	
EXPENDABLE TOOLS  IRE EQUIP MAINT & SUPPLIES  DTHER REPAIR & MAINTENANCE SUPPLIES  BUILDING MATERIALS  LECTRICAL FIXTURES  HIGHWAY CONSTRUCTION SUPPLIES  SEA CENTRAL SERVICE SUPPLIES  URNITURE LESS THAN \$1,000  APPER GOODS  LEANING SUPPLIES  SAFETY EQUIPMENT AND SUPPLIES  REFRICER ATORS LESS THAN \$500  DEFRICE FURNITURE & EQUIPMENT  TELEPHONE AND OTHER  THERMAINTENANCE COST SUBTOTAL	(18) - (376) - - - - - (185) (300) (159) (322)	(10,700)	(19,21
EXPENDABLE TOOLS  TIRE EQUIP MAINT & SUPPLIES  STHER REPAIR & MAINTENANCE SUPPLIES  STHER REPAIR & MAINTENANCE SUPPLIES  STREET STHER STHE	(18) - (376) (185) (300) (159) (322) (14,533)	(10,700)	(19,21
XPENDABLE TOOLS IRE EQUIP MAINT & SUPPLIES ITHER REPAIR & MAINTENANCE SUPPLIES UILIDING MATERIALS LECTRICAL FIXTURES IIGHWAY CONSTRUCTION SUPPLIES SA CENTRAL SERVICE SUPPLIES URNITURE LESS THAN \$1,000 APPER GOODS LEANING SUPPLIES SAFETY EQUIPMENT AND SUPPLIES LEFRIGERATORS LESS THAN \$500 FIFEIGEF FURNITURE & EQUIPMENT IFIEIGEPHONE AND OTHER STHERM STAND SUPPLIES STRICE FURNITURE & EQUIPMENT OTHER MAINTENANCE COST SUBTOTAL	(18) - (376) - - - - - (185) (300) (159) (322)	(10,700)	(19,21