

## Windshire Park Pool Cost Comparison

3/29/2021

	Actual 2019 Cost	Actual 2020 Cost
Expenses	Total lots: 455	Total lots: 542
Repairs and Maintenance	\$5,628.00	\$17,347.00
Pool Chemicals	\$3,563.00	\$10,697.00
Manager / Guards	\$62,300.00	\$65,075.00
Water and Electric	\$12,424.00	\$17,862.00
Internet / Trash / Phone	\$3,844.00	\$3,563.00
Special Activities	\$622.00	\$0.00
Amenities	\$0.00	\$0.00
Office Supplies / Printing	\$1,005.00	\$702.00
Cleaning	\$3,474.00	\$2,366.00
Pest Control	\$968.00	\$1,277.00
Insurance (Estimated from total cost of insurance)	\$5,000.00	\$6,500.00
<b>Total Expenses</b>	<b>\$98,828.00</b>	<b>\$125,389.00</b>
Cost per Lot (total expenses divided by # of lots)	\$217.20	\$231.35

**Note 1:** If the District discontinues selling memberships to other Districts, income will drop.

**Note 2:** Total cost reflects the insurance breakout, however, in the budget this figure is reflected in the insurance column.

**Note 3:** Utilities are paid at commercial rates, 35% higher than residential.