


2026 Quarterly Assessment: \$978

		BUDGET	PROJECTED EOY	BUDGET
		2025	2025	2026
OPERATING BUDGET				
INCOME				
	ASSOCIATION DUES	\$ 7,509,656	\$ 7,650,720	\$ 8,780,484
	BUILDER ASSESSMENTS	\$ -	\$ 18,866	\$ -
	ROOM RENTAL INCOME	\$ 25,750	\$ 25,750	\$ 25,750
	BAD DEBT EXPENSE	\$ (50,000)	\$ (50,000)	\$ (50,000)
	ARC REVENUE	\$ 18,000	\$ 18,000	\$ 18,000
	TAXABLE INCOME	\$ 12,000	\$ 13,000	\$ 13,000
	KEY REVENUE	\$ 5,000	\$ 10,000	\$ 8,000
	GATE STICKERS	\$ 15,000	\$ 26,000	\$ 20,000
	MISCELLANEOUS INCOME	\$ 2,500	\$ 47,000	\$ 2,500
	TAX EXEMPT - FOOD SALE	\$ 12,550	\$ 4,500	\$ 4,500
	FARM INCOME	\$ 13,500	\$ 13,500	\$ 15,000
	TOTAL INCOME	\$ 7,563,956	\$ 7,777,336	\$ 8,837,234
		BUDGET	PROJECTED EOY	BUDGET
		2025	2025	2026
EXPENSE				
GENERAL & ADMINISTRATIVE				
	ONSITE SERVICES	\$ 971,660	\$ 901,150	\$ 1,113,995
	CONTRACT/TEMP LABOR	\$ 3,000	\$ 1,000	\$ 500
	IT SERVICES	\$ 6,000	\$ 5,000	\$ 5,000
	UNIFORMS	\$ 3,000	\$ 2,500	\$ 2,500
	AUDIT & TAX	\$ 16,000	\$ 16,000	\$ 16,000
	LIEN/COLLECTION COSTS	\$ 25,150	\$ 85,000	\$ 65,000
	LEGAL FEES - ATTORNEY	\$ 33,000	\$ 33,000	\$ 34,155
	LICENSES/FEES/PERMITS	\$ 13,700	\$ 13,700	\$ 14,111
	DUES/SUBSCRIPTIONS	\$ 15,000	\$ 16,000	\$ 16,000
	COMMUNITY MANAGEMENT FEES	\$ 61,265	\$ 66,000	\$ 53,868
	MEETING EXPENSES	\$ 5,500	\$ 5,500	\$ 5,665
	OFFICE SUPPLIES	\$ 20,000	\$ 18,000	\$ 20,600
	PROFESSIONAL FEES	\$ 7,000	\$ 7,000	\$ 5,000
	POSTAGE	\$ 12,000	\$ 20,000	\$ 22,000
	TELEPHONE	\$ 22,000	\$ 19,000	\$ 22,000
	SOCIAL EVENTS	\$ 61,890	\$ 61,890	\$ 65,352
	MISC ADMIN EXPENSE	\$ 500	\$ 1,000	\$ 500
	MILEAGE/AUTO	\$ 300	\$ 750	\$ 600
	CREDIT CARD FEES	\$ 1,500	\$ 1,250	\$ 1,300
	SOCIAL EVENTS - GIFTS	\$ 11,250	\$ 21,000	\$ 11,250
	WEB HOSTING	\$ 900	\$ 900	\$ 900
	OFF SITE STORAGE	\$ 5,356	\$ 928	\$ -
	FITNESS CLASSES	\$ 3,216	\$ 3,216	\$ 3,738
	SELF HELP	\$ 1,000	\$ 1,100	\$ 2,000
	DEFERRED MAINTENANCE STUDY	\$ -	\$ -	\$ 5,200
	TOTAL GENERAL & ADMINISTRATIVE	\$ 1,300,187	\$ 1,300,884	\$ 1,487,234

		BUDGET	PROJECTED EOY	BUDGET
		2025	2025	2026
	CONTRACT SERVICES			
	JANITOR CONTRACT	\$ 120,000	\$ 120,000	\$ 123,600
	ELEVATOR SERVICE	\$ 2,400	\$ 2,500	\$ 2,730
	LAKE MAINTENANCE CONTRACT	\$ 94,000	\$ 125,000	\$ 43,560
	MIDGE ABATEMENT	\$ -	\$ -	\$ 61,440
	LANDSCAPE CONTRACT	\$ 2,688,160	\$ 2,600,000	\$ 2,841,200
	DECORATIONS	\$ 21,218	\$ 17,664	\$ 30,000
	GOLF CART LEASE	\$ 12,360	\$ 12,000	\$ 20,000
	PINESTRAW	\$ 669,500	\$ 580,000	\$ 505,000
	LANDSCAPE - CLUBHOUSE (MOVED TO LC)	\$ 61,800	\$ 69,000	\$ -
	PEST CONTROL	\$ 10,609	\$ 5,000	\$ 8,000
	HVAC MAINTENANCE	\$ 1,800	\$ 1,800	\$ 2,200
	ALARM MONITORING	\$ 6,000	\$ 4,000	\$ 5,000
	AMENITY MONITORS (MOVED TO STAFFING)	\$ 51,500	\$ 70,000	\$ -
	POOL SERVICE	\$ 80,841	\$ 80,841	\$ 78,480
	GATE HOUSE SERVICE	\$ 304,075	\$ 304,075	\$ 316,284
	ACCESS CONTROL	\$ 18,000	\$ 21,000	\$ 18,540
	FITNESS EQUIPMENT MAINTENANCE	\$ 5,150	\$ 5,150	\$ 5,320
	ATHLETIC FIELD MAINTENANCE	\$ 72,720	\$ -	\$ 74,902
	POOL EQUIPMENT VENDOR	\$ 30,000	\$ 29,520	\$ 29,520
	IRRIGATION PUMP MAINTENANCE (MOVED TO R&M)	\$ 227,000	\$ 135,000	\$ -
	TOTAL CONTRACT SERVICES	\$ 4,477,133	\$ 4,182,550	\$ 4,165,776
		BUDGET	PROJECTED EOY	BUDGET
		2025	2025	2026
	REPAIRS & MAINTENANCE			
	GOLF CART REPAIRS	\$ 1,500	\$ 3,600	\$ 2,500
	LANDSCAPE REPLACEMENT	\$ 80,645	\$ 100,000	\$ 111,000
	IRRIGATION REPAIRS	\$ 26,882	\$ 22,000	\$ 27,688
	ACCESS SYSTEM REPAIRS	\$ 20,000	\$ 22,000	\$ 20,000
	POWER WASHING	\$ 39,964	\$ 39,964	\$ 39,964
	PARKING LOT REPAIRS	\$ 1,591	\$ 1,500	\$ 1,639
	BUILDING REPAIRS	\$ 13,792	\$ 25,000	\$ 14,206
	R&M COMMON AREAS	\$ 40,314	\$ 40,314	\$ 42,329
	LIGHTING MAINTENANCE	\$ 13,000	\$ 30,000	\$ 30,000
	REFUSE REMOVAL	\$ 1,050	\$ 250	\$ 1,082
	MARINE/DOCK	\$ 3,183	\$ 1,000	\$ 3,278
	TREE TRIMMING	\$ 11,000	\$ 35,000	\$ 35,000
	LANDSCAPE - MOWING PARK	\$ 1,500	\$ 800	\$ 800
	STORM MAINTENANCE	\$ 20,000	\$ 20,000	\$ 20,600
	TENNIS COURT MAINTENANCE	\$ 16,000	\$ 16,000	\$ 16,000
	FENCE REPAIRS	\$ 6,180	\$ 16,000	\$ 6,365
	SIDEWALK REPAIR	\$ 8,000	\$ 8,000	\$ 8,240
	STREET SIGNAGE	\$ 24,000	\$ 28,000	\$ 24,720
	IRRIGATION PUMP MAINTENANCE (MOVED)	\$ -	\$ -	\$ 155,000
	ROAD MAINTENANCE	\$ 3,183	\$ 3,183	\$ 3,278
	FITNESS EQUIPMENT REPAIRS	\$ 6,500	\$ 20,000	\$ 6,738
	POOL FURNITURE REPAIRS	\$ 5,150	\$ 5,150	\$ 5,305
	PAVEMENT - MAINTENANCE	\$ 3,183	\$ 3,183	\$ 3,278
	PLAYGROUND MAINTENANCE	\$ 15,129	\$ 15,129	\$ 15,583
	POOL REPAIRS	\$ 13,000	\$ 23,000	\$ 13,390
	HVAC REPAIRS	\$ 5,000	\$ 8,000	\$ 5,150
	CONTINGENCY LINE	\$ 36,050	\$ -	\$ 37,132
	TOTAL REPAIR & MAINTENANCE	\$ 415,796	\$ 487,073	\$ 650,265

	NORTHERN AMENITY			
	AMENITY - POOL SERVICE	\$ -	\$ -	\$ 15,250
	AMENITY - POOL CHEMICALS	\$ -	\$ -	\$ 20,000
	AMENITY - POOL PUMP MAINTENANCE	\$ -	\$ -	\$ 2,500
	AMENITY & DOG PARK - LANDSCAPE CONTRACT	\$ -	\$ -	\$ 89,000
	AMENITY - ELECTRICITY	\$ -	\$ -	\$ 10,000
	AMENITY - GAS HEATER	\$ -	\$ -	\$ 12,000
	AMENITY - WATER	\$ -	\$ -	\$ 20,000
	AMENITY - ACCESS CONTROL	\$ -	\$ -	\$ 1,740
	AMENITY - PEST CONTROL	\$ -	\$ -	\$ 3,000
	AMENITY - WATER/SEWER	\$ -	\$ -	\$ 2,500
	AMENITY - INSURANCE	\$ -	\$ -	\$ 30,000
	AMENITY - PLAYGROUND MAINTENANCE	\$ -	\$ -	\$ 7,500
	VOLLEYBALL COURT - MAINTENANCE	\$ -	\$ -	\$ 2,500
	DOG PARK - ANNUAL SOD REPLACEMENT	\$ -	\$ -	\$ 10,000
	AMENITY - MAILBOX CLUSTER R&M	\$ -	\$ -	\$ 2,000
	AMENITY - DOCK MAINTENANCE	\$ -	\$ -	\$ 3,000
	PICKLE BALL COURTS - MAINTENANCE	\$ -	\$ -	\$ 3,000
	SKATE PARK - CONCRETE REPAIRS	\$ -	\$ -	\$ 3,000
	AMENITY - JANITORIAL CONTRACT	\$ -	\$ -	\$ 18,240
	TOTAL NORTHERN AMENITY	\$ -	\$ -	\$ 255,230
		BUDGET	PROJECTED EOY	BUDGET
		2025	2025	2026
	PARTS & SUPPLIES			
	CAFÉ SUPPLIES	\$ 26,523	\$ 20,000	\$ 17,500
	JANITORIAL SUPPLIES	\$ 2,500	\$ 6,500	\$ 5,000
	POOL CHEMICALS	\$ 58,000	\$ 58,000	\$ 59,740
	ELECTRICAL SUPPLIES	\$ 1,910	\$ 1,910	\$ 1,967
	GENERAL SUPPLIES	\$ 18,000	\$ 15,000	\$ 15,000
	GATE SUPPLIES/TRANSPONDERS	\$ 45,000	\$ 50,804	\$ 50,804
	TOTAL PARTS & SUPPLIES	\$ 151,933	\$ 152,214	\$ 150,011
	UTILITIES			
	TV/PHONE/INTERNET PACKAGE	\$ 60,000	\$ 60,000	\$ 61,800
	ELECTRICITY	\$ 87,293	\$ 88,000	\$ 89,911
	ELECTRICITY - STREET LIGHT	\$ 81,370	\$ 81,370	\$ 83,811
	ELECTRICITY - IRRIGATION	\$ 169,744	\$ 172,000	\$ 174,836
	GAS	\$ 25,750	\$ 26,000	\$ 26,523
	WATER/SEWER COMMON	\$ 17,229	\$ 17,229	\$ 17,746
	TRASH REMOVAL	\$ 6,000	\$ 5,250	\$ 6,180
	WATER	\$ 59,941	\$ 59,941	\$ 61,739
	TOTAL UTILITIES	\$ 507,326	\$ 509,790	\$ 522,546
	INSURANCE			
	INSURANCE - MASTER POLICIES	\$ 322,375	\$ 322,375	\$ 305,000
	INSURANCE - WORKERS COMPENSATION	\$ 524	\$ 509	\$ 503
	INSURANCE - UMBRELLA	\$ 10,210	\$ 9,000	\$ 69,000
	INSURANCE - ENVIRONMENTAL PROTECTION	\$ 14,500	\$ 13,250	\$ 10,585
	INSURANCE - AUTO	\$ 4,080	\$ 6,000	\$ 8,601
	TOTAL INSURANCE	\$ 351,688	\$ 351,134	\$ 393,689

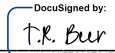
		BUDGET	PROJECTED EOY	BUDGET
		2025	2025	2026
FARM EXPENSES				
	ADMIN & GENERAL	\$ 670,036	\$ 582,424	\$ 564,245
	CONTRACT SERVICES	\$ 15,240	\$ 16,900	\$ 45,786
	REPAIR & MAINTENANCE	\$ 19,721	\$ 16,958	\$ 18,593
	PARTS & SUPPLIES	\$ 73,030	\$ 72,375	\$ 75,973
	UTILITIES	\$ 17,316	\$ 17,316	\$ 19,767
	INSURANCE	\$ 12,268	\$ 12,268	\$ 14,592
	OTHER EXPENSES (FARM LOAN)	\$ 473,527	\$ 473,527	\$ 473,527
TOTAL FARM EXPENSES		\$ 1,281,138	\$ 1,191,768	\$ 1,212,483
TOTAL EXPENSE		\$ 8,485,202	\$ 8,175,413	\$ 8,837,234
NET INCOME/LOSS		\$ (921,246)	\$ (398,077)	\$ -

THE BUDGET OF THE ASSOCIATION DOES NOT PROVIDE FOR FULLY FUNDED RESERVE ACCOUNTS FOR CAPITAL EXPENDITURES AND DEFERRED MAINTENANCE THAT MAY RESULT IN SPECIAL ASSESSMENTS REGARDING THOSE ITEMS. OWNERS MAY ELECT TO PROVIDE FOR FULLY FUNDED RESERVE ACCOUNTS UNDER SECTION 720.303(6), FLORIDA STATUTES, UPON OBTAINING THE APPROVAL OF A MAJORITY OF THE TOTAL VOTING INTERESTS OF THE ASSOCIATION BY VOTE OF THE MEMBERS AT A MEETING OR BY WRITTEN CONSENT.

2026 Operating Budget Approved at the November 17, 2025 Special Board Meeting

Name: T.R. Beer

Title: President

Signature:  4616AFFC29E34E9...

Date: 12/1/2025



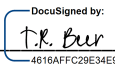
		2026 Monthly Assessments: \$68		
Villas Budget - POD K		BUDGET	PROJECTED EOY	BUDGET
		2025	2025	2026
INCOME				
	ASSOCIATION DUES	\$ 97,920	\$ 97,920	\$ 97,920
TOTAL INCOME		\$ 97,920	\$ 97,920	\$ 97,920
EXPENSE				
CONTRACT SERVICES				
	LANDSCAPE CONTRACT	\$ 65,148	\$ 65,148	\$ 64,800
	PINESTRAW	\$ 10,939	\$ 8,500	\$ 9,120
TOTAL CONTRACT SERVICES		\$ 76,087	\$ 73,648	\$ 73,920
REPAIRS & MAINTENANCE				
	IRRIGATION REPAIRS	\$ 4,835	\$ 4,500	\$ 5,000
	PLANT REPLACEMENT	\$ 7,980	\$ 10,000	\$ 7,500
	MISCELLANEOUS REPAIRS	\$ 9,018	\$ 4,772	\$ 5,000
	TREE REMOVAL/TRIMMING	\$ -	\$ 5,000	\$ 6,500
TOTAL REPAIR & MAINTENANCE		\$ 21,833	\$ 24,272	\$ 24,000
TOTAL EXPENSES		\$ 97,920	\$ 97,920	\$ 97,920
NET INCOME		\$ -	\$ -	\$ -

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2026 Pod K Villas Budget Approved at the November 17, 2025 Special Board Meeting

Name: T.R. Beer

Title: President

Signature:  4616AFFC29E34E9...

Date: 12/1/2025



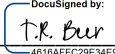
		2026 Monthly Assessments: \$68		
Villas Budget - POD I South		BUDGET	PROJECTED EOY	BUDGET
		2025	2025	2026
INCOME				
	ASSOCIATION DUES	\$ 88,128	\$ 88,128	\$ 88,128
	TOTAL INCOME	\$ 88,128	\$ 88,128	\$ 88,128
EXPENSE				
CONTRACT SERVICES				
	LANDSCAPE CONTRACT	\$ 58,320	\$ 58,320	\$ 59,486
	PINESTRAW	\$ 6,689	\$ 18,000	\$ 8,600
	TOTAL CONTRACT SERVICES	\$ 65,009	\$ 76,320	\$ 68,086
REPAIRS & MAINTENANCE				
	IRRIGATION REPAIRS	\$ 7,308	\$ 3,808	\$ 5,000
	PLANT REPLACEMENT	\$ 7,906	\$ 5,000	\$ 8,208
	TREE REMOVAL/TRIMMING	\$ -	\$ -	\$ 5,334
	MISCELLANEOUS REPAIRS	\$ 7,905	\$ 3,000	\$ 1,500
	TOTAL REPAIR & MAINTENANCE	\$ 23,119	\$ 11,808	\$ 20,042
	TOTAL EXPENSES	\$ 88,128	\$ 88,128	\$ 88,128
	NET INCOME	\$ -	\$ -	\$ -

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2026 Pod I South Villas Budget Approved at the November 17, 2025 Special Board Meeting

Name: T.R. Beer

Title: President

Signature:  4616AFFC29E34E9...

Date: 12/1/2025



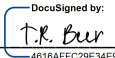
		2026 Monthly Assessments: \$68		
Villas Budget - POD I North		BUDGET	PROJECTED EOY	BUDGET
		2025	2025	2026
INCOME				
	ASSOCIATION DUES	\$ 107,916	\$ 107,916	\$ 119,136
TOTAL INCOME		\$ 107,916	\$ 107,916	\$ 119,136
EXPENSE				
CONTRACT SERVICES				
	LANDSCAPE CONTRACT	\$ 74,520	\$ 67,666	\$ 78,840
	PINESTRAW	\$ 11,746	\$ 9,250	\$ 10,500
TOTAL CONTRACT SERVICES		\$ 86,266	\$ 76,916	\$ 89,340
REPAIRS & MAINTENANCE				
	IRRIGATION REPAIRS	\$ 7,500	\$ 3,500	\$ 4,500
	PLANT REPLACEMENT	\$ 7,500	\$ 20,000	\$ 15,000
	TREE REMOVAL/TRIMMING	\$ 3,000	\$ 5,000	\$ 8,000
	MISCELLANEOUS REPAIRS	\$ 3,650	\$ 2,500	\$ 2,296
TOTAL REPAIR & MAINTENANCE		\$ 21,650	\$ 31,000	\$ 29,796
TOTAL EXPENSES		\$ 107,916	\$ 107,916	\$ 119,136
NET INCOME		\$ -	\$ -	\$ -

THE BUDGET OF THE ASSOCIATION DOES NOT PROVIDE FOR FULLY FUNDED RESERVE ACCOUNTS FOR CAPITAL EXPENDITURES AND DEFERRED MAINTENANCE THAT MAY RESULT IN SPECIAL ASSESSMENTS REGARDING THOSE ITEMS. OWNERS MAY ELECT TO PROVIDE FOR FULLY FUNDED RESERVE ACCOUNTS UNDER SECTION 720.303(6), FLORIDA STATUTES, UPON OBTAINING THE APPROVAL OF A MAJORITY OF THE TOTAL VOTING INTERESTS OF THE ASSOCIATION BY VOTE OF THE MEMBERS AT A MEETING OR BY WRITTEN CONSENT.

2026 Pod I North Villas Budget Approved at the November 17, 2025 Special Board Meeting

Name: T.R. Beer

Title: President

Signature:  T.R. Beer
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Date: 12/1/2025



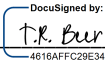
			2026 Monthly Assessments: \$68	
	Villas Budget - POD D NE	BUDGET	PROJECTED EOY	BUDGET
		2025	2025	2026
	INCOME			
	ASSOCIATION DUES	\$ -	\$ 12,500	\$ 62,016
	TOTAL INCOME	\$ -	\$ 12,500	\$ 62,016
	EXPENSE			
	CONTRACT SERVICES			
	LANDSCAPE CONTRACT	\$ -	\$ 6,800	\$ 41,040
	PINESTRAW	\$ -	\$ -	\$ 9,120
	TOTAL CONTRACT SERVICES	\$ -	\$ 6,800	\$ 50,160
	REPAIRS & MAINTENANCE			
	IRRIGATION REPAIRS	\$ -	\$ -	\$ 2,000
	PLANT REPLACEMENT	\$ -	\$ 5,700	\$ 5,000
	TREE REMOVAL/TRIMMING	\$ -	\$ -	\$ 2,000
	MISCELLANEOUS REPAIRS	\$ -	\$ -	\$ 2,856
	TOTAL REPAIR & MAINTENANCE	\$ -	\$ 5,700	\$ 11,856
	TOTAL EXPENSES	\$ -	\$ 12,500	\$ 62,016
	NET INCOME	\$ -	\$ -	\$ -

THE BUDGET OF THE ASSOCIATION DOES NOT PROVIDE FOR FULLY FUNDED RESERVE ACCOUNTS FOR CAPITAL EXPENDITURES AND DEFERRED MAINTENANCE THAT MAY RESULT IN SPECIAL ASSESSMENTS REGARDING THOSE ITEMS. OWNERS MAY ELECT TO PROVIDE FOR FULLY FUNDED RESERVE ACCOUNTS UNDER SECTION 720.303(6), FLORIDA STATUTES, UPON OBTAINING THE APPROVAL OF A MAJORITY OF THE TOTAL VOTING INTERESTS OF THE ASSOCIATION BY VOTE OF THE MEMBERS AT A MEETING OR BY WRITTEN CONSENT.

2026 Pod D NE Villas Budget Approved at the November 17, 2025 Special Board Meeting

Name: T.R. Beer

Title: President

Signature:  4616AFFC29E34E9...

Date: 12/1/2025



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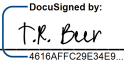
		2026 Monthly Assessments: \$68		
Villas Budget - POD D NW		BUDGET	PROJECTED EOY	BUDGET
		2025	2025	2026
INCOME				
	ASSOCIATION DUES	\$ -	\$ -	\$ 39,714
TOTAL INCOME		\$ -	\$ -	\$ 39,714
EXPENSE				
CONTRACT SERVICES				
	LANDSCAPE CONTRACT	\$ -	\$ -	\$ 25,920
	PINESTRAW	\$ -	\$ -	\$ 3,500
TOTAL CONTRACT SERVICES		\$ -	\$ -	\$ 29,420
REPAIRS & MAINTENANCE				
	IRRIGATION REPAIRS	\$ -	\$ -	\$ 3,000
	PLANT REPLACEMENT	\$ -	\$ -	\$ 3,000
	TREE REMOVAL/TRIMMING	\$ -	\$ -	\$ 3,250
	MISCELLANEOUS REPAIRS	\$ -	\$ -	\$ 1,044
TOTAL REPAIR & MAINTENANCE		\$ -	\$ -	\$ 10,294
TOTAL EXPENSES		\$ -	\$ -	\$ 39,714
NET INCOME		\$ -	\$ -	\$ -

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2026 Pod D NW Villas Budget Approved at the November 17, 2025 Special Board Meeting

Name: T.R. Beer

Title: President

Signature:  4616AFFC29E34E9...

Date: 12/1/2025