

The Trails at Scottsdale  
Proposed 2026 Budget

|    | Revenue                            | 2025               | 2026               |
|----|------------------------------------|--------------------|--------------------|
|    | <b>Household HOA Annual Dues</b>   | \$254/year         | \$254/year         |
| 1  | Association Dues                   | \$43,706.00        | \$43,706.00        |
| 2  | Transfer Fee Income                | \$1,200.00         | \$1,200.00         |
| 3  | Misc. Revenue                      | \$100.00           | \$100.00           |
| 4  | Disclosure Fee                     | \$600.00           | \$600.00           |
|    | <b>Total Revenue:</b>              | <b>\$45,606.00</b> | <b>\$45,606.00</b> |
|    |                                    |                    |                    |
|    | <b>Expense</b>                     |                    |                    |
| 5  | Treasurer Compensation             | \$2,700.00         | \$2,700.00         |
| 6  | Secretarial Compensation           | \$2,700.00         | \$2,700.00         |
| 7  | Landscape Contract                 | \$16,800.00        | \$15,000.00        |
| 8  | Tree Removal                       | \$3,400.00         | \$3,400.00         |
| 9  | Grounds Maint./Gen. Misc. Repair   | \$4,500.00         | \$3,000.00         |
| 10 | Landscape Supplies                 | \$1,500.00         | \$1,200.00         |
| 11 | HOA Liability Insurance            | \$4,100.00         | \$4,600.00         |
| 12 | Legal Fees                         | \$1,000.00         | \$2,500.00         |
| 13 | Audit Fees                         | \$650.00           | \$650.00           |
| 14 | Office Supplies, Copy/Fax Supplies | \$450.00           | \$450.00           |
| 15 | U.S. Postage & box rental          | \$750.00           | \$1,000.00         |
| 16 | Credit Card                        | \$1,000.00         | \$1,500.00         |
| 17 | Board Member Compensation          | \$4,400.00         | \$4,752.00         |
| 18 | Misc. Expenses/Liens/NSF           | \$100.00           | \$150.00           |
| 19 | Common Area Property Tax           | \$21.00            | \$15.00            |
| 20 | Corporation Comm. Annual Report    | \$20.00            | \$20.00            |
| 21 | Water Bill-City of Scottsdale      | \$350.00           | \$350.00           |
| 22 | Emergency Reserve                  | \$650.00           | \$79.00            |
| 23 | Marque Electric                    | \$240.00           | \$240.00           |
| 24 | Web Page                           | \$275.00           | \$300.00           |
| 25 | Digitizing Historical Data         | \$0.00             | \$1,000.00         |
|    | <b>Expenses</b>                    | <b>\$45,606.00</b> | <b>\$45,606.00</b> |

**Notes** on line changes on 2026 budget.

Lines 5 & 6 - Sandy & Dennis are declining any increase in Board Member compensation.

Line 7 - Reflects the new Ersland Landscape Contract.

Line 8 - Will be "Renamed" to **Tree Services**

Line 11 - Increase is due to insurance company charging more.

Line 12 - Anticipated increase for possible legal services.

Line 15 - If Postage stamps increase to \$ .80, 10 rolls will cost \$800 plus our annual Box fee is about \$200.

Line 16 - This is Just a Buffer built in.

Line 17 - Reflects an 8% increase - Max allowed by Board.

Line 18 - Each time we file/release a lien it costs \$30.

Line 19 - Our taxes went down this year.

Line 22 - Only entered to keep the budget balanced. We don't really use this line.

Line 24 - Precautionary - In case anything might change.

Line 25 - Requested by Stacy for Historical Record Keeping