

**Broadway Promenade Condominium Association Inc.**  
**2024 Approved Budget - January 1, 2024 - December 31, 2024**

NEW COMBINED CATEGORIES	2024 OPERATING BUDGET
<b>Income</b>	
5101 Residential Maintenance Fee	1,524,800
5102 Master Assoc Maintenance Fees	15,000
5103 Misc Income(combined)	13,500
5103 WIFI Income	1,500
5104 Parking Fee Income	4,000
5106 Shared Master Assoc. Maint Fee	9,000
5107 Guest Suites (combined)	36,000
511 Total Operating Income	1,603,800
5200 Reserve Income	195,359
5201 Reserve Threshold Funding	112,211
<b>Total Income: Maint Fee, Income &amp; Reserve</b>	<b>1,911,370</b>
<b>Expense</b>	
6101 Master Assoc Shared Expense	30,000
6102 Accounting Fees/Audit	30,000
6104 Legal Fees	5,000
6105 Licenses & Permits	3,000
6106 Office Expense (Combined)	15,000
6109 Guest Suite Tax Expense	2,500
6113 Computer Expense	6,000
6115 Income Tax Expense	5,000
<b>6100 Total Administrative Expense</b>	<b>96,500</b>
6201 Pool/Spa Service Supplies	6,500
6202 Furniture, Equipment & Accessories	7,500
6205 Access Syst Monitor/Repair	3,300
6206 Carpet Cleaning Service	2,500
6207 Bldg Repair, Maint, Supplies	55,000
6208 Contingency	3,000
6209 Elevator Contract	12,000
6210 Engineer Consultant	6,000
6211 Wi-Fi Service/Repair/Supp	5,000
6211 Comcast	12,000
6211 Frontier	16,000
6212 Remediation	3,000
6214 Landscape Expense (Combined)	10,000

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NEW COMBINED CATEGORIES	2024 OPERATING BUDGET
6216 Elevator Repairs/Service	5,000
6217 Pest Control	2,500
6218 Irrigation	5,000
6219 Fire Control Systems	10,000
6220 Roof Maintenance	6,000
6221 HVAC Maintenance	8,000
6222 Guest Suite Expense	2,000
6224 Window Cleaning	8,000
6226 Electrical/Plumbing	3,000
6200 Total Building/Grounds/Maint Expense	191,300
6300 Total Insurance Expense	420,000
6401 Salaries - All Employees (Combined)	481,000
6402 Uniforms	1,000
6404 Payroll Processing	8,000
6410 Simple IRA	7,000
6411 Employee Health Benefits	32,000
Tryst Security – front desk backup	1,000
Total Salaries, Benefits, Employer Tax Expense	530,000
6501 Water & Sewer	200,000
6502 Trash & Recycle	37,000
6504 Utilities – Electric	107,000
6505 Natural Gas - Fuel Oil	22,000
6500 Total Utilities Expense	366,000
Total Operating Expense	1,603,800
7001 Residential Reserve Expense	195,359
TOTAL 2024 EXPENSE	1,799,159
PLUS THRESHOLD FUNDING	112,211
TOTAL ADJUSTED 2024 EXPENSE	1,911,370