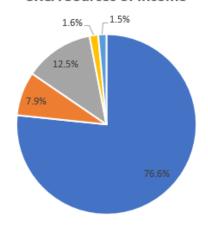
## FY2019 SRCA Budget Summary

	FY2018	FY2019	Change	%Change	Comments
Income					
Dues	\$659,021	\$680,496	\$21,475	3.3%	
Shared Infrasturcture Support SRR	\$35,066	\$110,616	\$75,550	215.5%	Main add is front desk support. Previously front desk, coffee, and DVD were paid directly by SRM. See below.
Shared Infrastructure Support Independents	\$0	\$13.839	\$13,839		Previously these fees were paid to SRM; now paid directly to SRCA. Details below.
Direct SRR support	\$42.513	\$70.134	\$27,621	65.0%	Main add is 40% support for FD manager. Also increased maintenance labor purchases from SRCA, partially offset with houskeeping charges SRR> SRCA. Details below.
Misc Income	\$38	\$12,972	\$12,935	00.070	Main factor is FY2018 RBO fee write off
Total Income	\$736,638	\$888,057	\$151,419	20.6%	
Expenses	•				
Payroll	\$197,217	\$314,962	\$117,745	59.7%	Main add is front desk payroll. Rest is wage inflation.
Administrative	\$56,788	\$68,509	\$11,721	20.6%	Main add is coffee and dvd machine.
Insurance	\$48,742	\$51,168	\$2,425	5.0%	
Maintenance	\$127,314	\$128,037	\$723	0.6%	
Utilities	\$248,646	\$247,160	-\$1,486	-0.6%	Phone expense reduction offsets other increases.  Main factor reduction is one shuttle bus lease
Transportation	\$42,852	\$31,224	-\$11,628	-27.1%	instead of 2.
Transportation Manager Housing	\$10.759	\$1,224 \$10.981	-\$11,026 \$222	2.1%	ilistead of 2.
Depreciation	\$16,017	\$16,017	\$0	0.0%	
Total Expenses	\$748,335	\$868,057	\$119,722	16.0%	
	\$0	*******	*		
Surplus/Deficit	-\$11,697	\$20,000	\$31,697		
Beginning Fund Balance	\$29,964	\$18,383			
Ending Fund Balance	\$18,267	\$38,383			
Monthly Dues for avererage size unit	\$587.63	\$606.78	\$19.15	3.3%	

Shared Infrastructure Support	% Share	\$ Share	Total \$
Front Desk w/ Burden	90%	\$78,088	\$86,764
Coffee & DVD	90%	\$10,549	\$11,721
Night Housemen w/ Burden	90%	\$18,878	\$20,975
Night Shuttle (Driver + Operation Exp)	90%	\$16,940	\$18,822
Total ST Rental Infrastructure Support		\$124,454	\$138,283
SRR Share		\$110,616	
Independent Renter Share		\$13,839	
Support Fee		\$13.17	
Monthly dues impact		-\$110.97	

Direct SRR Support	
SRR Rent	\$24,000
SRR FD manager support	\$20,222
Maintenance Labor> SRR	\$30,618
HK Labor> SRCA	-\$4,706
Payments SRR> SRCA	\$70,134
Monthly Dues Impact	-\$62.54

## **SRCA Sources of Income**



■ Dues ■ SRR Pmts ■ SRR Fees ■ RBO Fees ■ Other Misc