

	2013 disbursements				Off supplies		Acctg	Web				Grounds		Signs	Chris. Dinn	Cap			
		Total	Ins	& Postage	Courtesy	Legal	Site	Water	Electric	Trash	Maint	Misc	delete categ	Ann Mtg	Improv	Reserve	Total Exp		
		72,156.02	724.00	966.02	1,048.42	2,837.79	78.05	3,984.99	672.26	37,916.88	14,755.94	1,190.45	0.00	4,203.07	3,778.15	0.00	72,156.02		
	\$ Budgeted	70,200.00	800.00	1,000.00	900.00	250.00	500.00	3,000.00	800.00	35,000.00	16,500.00	250.00	200.00	3,500.00	7,500.00	0.00	70,200.00		
	% of Budget	100.00%	1.14%	1.42%	1.28%	0.36%	0.71%	4.27%	1.14%	49.86%	23.50%	0.36%	0.28%	4.99%	10.68%	0.00%	100.00%		
	% of Budget spent	103%	91%	97%	116%	1135%	16%	133%	84%	108%	89%	476%	0%	120%	50%		103%		
	\$under or (-)over total budget	1,956.02	-76.00	-33.98	148.42	2,587.79	-421.95	984.99	-127.74	2,916.88	-1,744.06	940.45	-200.00	703.07	-3,721.85	0.00	1,956.02		
	% of year completed	102%	102%	102%	102%	102%	102%	102%	102%	102%	102%	102%	102%	102%	102%	102%	102%		
	cost/home=budgeted/235	298.72	3.40	4.26	3.83	1.06	2.13	12.77	3.40	148.94	70.21	1.06	0.85	14.89	31.91	0.00	298.72		
	cost/home=actual/235	307.05	3.08	4.11	4.46	12.08	0.33	16.96	2.86	161.35	62.79	5.07	0.00	17.89	16.08	0.00	307.05		
	cost/all homes=actual/264	273.32	2.74	3.66	3.97	10.75	0.30	15.09	2.55	143.62	55.89	4.51	0.00	15.92	14.31	0.00	273.32		