

**UNIVERSITY HILLS
OPERATING BUDGET
FISCAL YEAR 2022/2023**

	Fiscal Year 22/23
Revenues:	
Maintenance and Landscaping Assessments	\$ 1,742,304
Reinvestment of Ground Rent	943,600
ICHA Contribution	1,731,527
Total Revenues	4,417,431
Expenses:	
Repairs and Maintenance	
Landscaping	1,364,628
Recreational Facilities	206,196
Common Area Maintenance	134,996
Street Sweeping	19,000
	1,724,820
Utilities	
Irrigation, Water, Sewer	208,996
Electricity	108,988
Gas	78,504
	396,488
Reserve Contributions	699,000
Administration	
Building, Equipment, & Management Services	1,120,071
Campus Police & Security Services	364,548
Insurance	57,504
Resident Activities (HRB Budget)	55,000
	1,597,123
Total Expenses	\$ 4,417,431