

Oak Neck Lane Association
 Budget Variances in Excess of \$1000.00

<u>Year</u>	<u>Item</u>	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	
2004-5	Annual Budget	\$ 47,950.00	\$ 37,285.88	\$ 10,664.12	
	Liability Ins	\$ 3,000.00	\$ 6,710.00	\$ (3,710.00)	Increased insurance coverages
2005-6	Annual Budget	\$ 89,130.00	\$ 90,071.14	\$ (941.14)	
	Street Lights	\$ 34,500.00	\$ 39,747.92	\$ (5,247.92)	One additional street light installation
	Road maintenance	\$ 20,000.00	\$ 23,850.99	\$ (3,850.99)	Michalis Ct - install additional drainage
	Front Entrance	\$ 5,250.00	\$ 6,305.73	\$ (1,055.73)	
2006-7	Annual Budget	\$ 111,800.00	\$ 94,333.88	\$ 17,466.12	
	Snow Removal	\$ 7,000.00	\$ 8,250.00	\$ (1,250.00)	New snow flat rate snow removal contract
2007-8	Annual Budget	\$ 112,560.00	\$ 70,302.00	\$ 42,258.00	
	Front Entrance	\$ 6,650.00	\$ 8,101.24	\$ (1,451.24)	
2008-9	Annual Budget	\$ 124,320.00	\$ 113,517.81	\$ 10,802.19	
	Road maintenance	\$ 26,523.00	\$ 31,500.00	\$ (4,977.00)	Road pipe collapse ONL & Trues Dr.
	Legal Costs	\$ 2,500.00	\$ 5,571.67	\$ (3,071.67)	Pecorale case
	Security patrol	\$ 15,510.00	\$ 17,746.39	\$ (2,236.39)	Increased fuel costs
Totals 2005-09		\$ 485,760.00	\$ 405,510.71	\$ 80,249.29	