

**Forest Hills Neighborhood Association**  
**Projected Budget**  
6/1/07-5/31/08

<b>Projected Expenses</b>		<b>Projected Revenues</b>	
Trash Collection	15,840	Refuse Fees(\$220 per year)	15,840
Lawn Mowing	3,750	Association Dues(\$120/yr)	9,120
RG&E	800	Luminaria Sales	800
Insurance	315	Carryover from prev yr	800
Social			
Egg Hunt	75		
Welcome Com	250		
Annual Mtg	100		
Luminarias	300		
Picnics	200		
Halloween	100		
Neighborhood Directory	350		
	1,375		
Clerical	175		
FH Web Site	100		
Fh Historical Preservation	200		
Maintenance/Common Areas/reforestation	3,705		
Misc	300		
<b>Total Projected Expense</b>	<b>26,560</b>	<b>Total Projected Income</b>	<b>26,560</b>

Notes:

- 1) ) Trash cost estimate based on current 72 users, and estimated increase of \$2.08 per month due to fuel surcharge
- 2) A fund raising drive to supplement the reforestation program has been proposed. Since the amount of funds to be raised is unknown at this time, it is not reflected in this proposed budget. It is assumed that a portion of funds raised will be allocated to repayment of the loan reflected in the 2006 -07 financial statement. This loan has no interest and no repayment schedule.
- 3) Carryover from 2006-07 is estimated based on seven months data. In the event that the carryover amount is either higher or lower than presently estimated, the amount allocated for the common area maintenance/reforestation will be adjusted accordingly.