

TUCKER MOUNTAIN LODGE CONDOMINIUM ASSOCIATION
 BUDGET ASSUMPTIONS
 JANUARY 1, 2010 - DECEMBER 31, 2010
 9.02.09

Draft	9.02.09
Brd Approved	
Ratified	

Account #	Account Name	Description	2010 Budget	GCE	LCE	Historical	2009 Budget
4500-000	Misc. Income	Laundry/Vending Receipts	3,500	0	3,500		2,000
		Interest Income	4,000	1,122	2,878		6,000
		Other (Conf. Rm. Rental Income)	0	0	0		0
		Total	7,500	1,122	6,378	9,283	8,000
5100-000	Electrical/Lights	Light Bulbs	1,000	0	1,000		1,000
		Electrical Repairs	4,000	0	4,000		4,000
		Total	5,000	0	5,000	3,685	5,000
5103-000	Fire System	Alarm Monitoring	300	300	0		300
		Fire Alarm Maintenance	1,200	1,200	0		1,000
		Alarm Test/Inspect	1,600	1,600	0		1,550
		Fire Systems Plumbing	0	0	0		250
		Fire Extinguishers	100	100	0		200
		Total	3,200	3,200	0	3,344	3,300
5105-000	HVAC/R	HVAC Repairs	6,500	0	6,500		6,000
		HVAC Preventative Maintenance	3,500	0	3,500		3,720
		Total	10,000	0	10,000	11,143	9,720
5110-000	Elevator	Contract	9,200	0	9,200		9,200
		Inspection	550	0	550		350
		Repairs	800	0	800		200
		Total	10,550	0	10,550	9,805	9,750
5115-000	Garage	Garage Cleaning	500	0	500		300
		Garage Door Repairs	600	0	600		800
		Total	1,100	0	1,100	2,110	1,100

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Account #	Account Name	Description	2010 Budget	GCE	LCE	Historical	2009 Budget
5120-000	Hot Tub/Sauna	Hot Tub/Sauna Repairs	1,100	0	1,100		1,000
		Steam Room Repairs	100	0	100		0
		Supplies	2,000	0	2,000		2,000
		Landscaping	150	0	150		0
		Exercise Equipment Repairs	100	0	100		500
		Total	3,450	0	3,450	4,431	3,500
5125-000	Plumbing/Equipment	Repairs	2,000	0	2,000		1,000
		Fixtures	0	0	0		200
		Dewatering Pumps	900	900	0		0
		Drain Cleaning	1,000	1,000	0		500
		Total	3,900	1,900	2,000	5,536	1,700
5130-000	Carpet/Floors	Carpet Cleaning (2x per year)	3,000	0	3,000		3,500
		Lobby Furniture Cleaning	200	0	200		0
		Glycol reimbursement to owners	0	0	0		0
		Mat Program	1,200	0	1,200		1,600
		Tile/Floor Repairs	250	0	250		200
		Total	4,650	0	4,650	5,473	5,300
5135-000	Doors/Windows	Door/Lock Repairs	2,500	0	2,500		2,500
		Window/Screen Repairs/Replacements	150	0	150		200
		Window Washing (once per year)	3,200	0	3,200		3,200
		Total	5,850	0	5,850	6,807	5,900
5140-000	Paint/Walls/Ceilings	Ceiling/Wall Repairs	5,000	0	5,000		5,000
		Paint & Supplies	400	0	400		500
		Total	5,400	0	5,400	8,466	5,500

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Account #	Account Name	Description	2010 Budget	GCE	LCE	Historical	2009 Budget
5145-000	Roof/Snow Removal	Roof / Hatch Repairs	0	0	0		500
		Bobcat Rental	100	100	0		60
		Roof Shoveling	14,000	14,000	0		14,000
		Total	14,100	14,100	0	14,131	14,560
5146-000	Building Exterior	Repairs & Landscaping	500	500	0		500
		Total	500	500	0	491	500
5160-000	Janitorial	Supplies/Chemicals/Paper Goods	1,350	0	1,350		1,000
		Vacuum Repairs	100	0	100		150
		Equipment Purchase/Repairs	0	0	0		150
		Ice Melt & Sand	200	0	200		200
		Misc.	300	0	300		0
		Total	1,950	0	1,950	1,634	1,500
5165-000	Misc. Repairs/Supplies	Signage	250	250	0		250
		Holiday Decorations	350	350	0		0
		Carpentry Repair	0	0	0		0
		Pest Control	0	0	0		0
		Gas Inspections (even years)	4,675	0	4,675		0
		Furniture	0	0	0		0
		Miscellaneous	1,000	1,000	0		1,000
		Total	6,275	1,600	4,675	5,517	1,250
5175-000	Labor	Hourly Labor (7.5 Hrs.Day)	54,750	15,360	39,390		51,100
		Total	54,750	15,360	39,390	36,511	51,100

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Account #	Account Name	Description	2010 Budget	GCE	LCE	Historical	2009 Budget
5185-000	Manager's Unit	Rent	6,300	1,767	4,533		6,276
		Night Manager Unit Rent	300	84	216		350
		Cell Phone	600	168	432		600
		Utilities	0	0	0		0
		Total	7,200	2,020	5,180	6,253	7,226
5200-0000	Gas/Electric	Gas (10% savings) Electricity (+7%) Total	55,800 48,000 103,800	0 0 0	55,800 48,000 103,800	63,950 44,824 108,774	70,000 47,183 117,183
5210-000	Water/Sanitation 72.63 SFES X \$55 & OA Total	Water & Sewer Total	48,000 48,000	0 0	48,000 48,000	46,749	48,007 48,007
5240-000	Cable TV Total	Cable Total	45,000 45,000	0 0	45,000 45,000	42,000	43,344 43,344
5300-000	Misc. Expenses	HOA Meetings	350	98	252		350
		Miscellaneous	100	28	72		100
		Total	450	126	324	726	450
5800-000	Income Taxes Total	Estimated Income Taxes Total	2,000 2,000	2,000 2,000	0 0	2,667	3,000 3,000
5520-000	Resort Chamber Total	Dues Total	3,000 3,000	0 0	3,000 3,000	3,000	3,000 3,000

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Account #	Account Name	Description	2010 Budget	GCE	LCE	Historical	2009 Budget
5530-000	Insurance	Premium (+7%)	9,611	9,611	0		8,982
		Garage Policy	1,210	0	1,210		1,131
		Umbrella	0	0	0		0
		Total	10,821	9,611	1,210	9,500	10,113
5500-000	Depreciation	Estimated Depreciation	100	100	0		250
		Total	100	100	0	0	250
5700-000	Management Fee	Fee	36,120	10,133	25,987		36,120
		Total	36,120	10,133	25,987	35,000	36,120
5710-000	Accounting/Legal	Accounting Fee	9,288	2,606	6,682	9,288	9,288
		Audit Expense (even years)	2,900	814	2,086	488	0
		Tax Preparation	480	135	345	480	480
		Legal Expenses	0	0	0	2,625	250
		Total	12,668	3,554	9,114	12,881	10,018
5720-000	Office Expense	Supplies	300	84	216		150
		Web Page	200	0	200		200
		Postage	100	28	72		100
		Total	600	112	488	812	450

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Account #	Account Name	Description	2010 Budget	GCE	LCE	Historical	2009 Budget
5900-000	Repr/Repl Reserve	Reserve Contribution	100000				
		General Common Elements (30%)	0	30,000		0	22,703
		Limited Common Elements (70%)	0		70,000	0	53,306
		Employee Unit Additional Income	0	0	0	0	0
		Total	100,000	30,000	70,000	0	76,009
		Repairs/Maintenance Expenses	500,434	94,316	406,118	387,446	474,850
			75,925	21,300	54,625	82,573	68,580

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ACT #	DESCRIPTION	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	2010 Budget	2009 Budget
	Dues & Assessments	123,233	0	0	123,233	0	0	123,233	0	0	123,233	0	0	492,934	466,850
	Misc. Income	625	625	625	625	625	625	625	625	625	625	625	625	7,500	8,000
	TOTAL INCOME	123,858	625	625	123,858	625	625	123,858	625	625	123,858	625	625	500,434	474,850
	OPERATING EXPENSES														
5100-000	Electrical & Lights	1,383	160	90	1,324	1	517	101	376	258	197	261	332	5,000	5,000
5103-000	Fire System	64	276	221	0	0	1,506	214	342	0	382	19	176	3,200	3,300
5105-000	HVAC & R	428	294	1,054	784	752	776	114	1,419	803	1,066	1,210	1,301	10,000	9,720
5110-000	Elevator	419	2,376	214	25	2,376	22	0	2,620	122	0	2,376	0	10,550	9,750
5115-000	Garage	6	0	149	113	101	17	38	208	20	374	1	73	1,100	1,100
5120-000	Hot Tub & Sauna	962	226	143	230	296	166	73	147	554	296	229	126	3,450	3,500
5125-000	Plumbing	66	181	256	619	953	1,239	16	33	109	241	14	173	3,900	1,700
5130-000	Carpet & Floors	188	394	126	576	1,774	69	132	148	125	372	634	113	4,650	5,300
5135-000	Doors and Windows	340	134	294	216	359	1,960	708	492	973	171	71	134	5,850	5,900
5140-000	Paint/Ceiling/Walls	249	84	367	6	1,074	1,434	324	569	24	709	172	387	5,400	5,500
5145-000	Roof/Snow Removal	3,508	3,561	3,075	861	117	0	126	0	131	0	683	2,038	14,100	14,560
5146-000	Building Exterior	0	0	0	0	83	51	0	38	0	0	302	25	500	500
5160-000	Janitorial	241	258	149	118	29	120	111	72	379	39	256	178	1,950	1,500
5165-000	Misc. Rep./Supplies	189	182	849	110	121	574	1,609	221	448	169	148	1,656	6,275	1,250
5175-000	Labor	5,465	5,867	6,435	5,408	4,574	4,582	3,698	4,257	3,089	3,333	3,682	4,361	54,750	51,100
5185-010	Managers Apt.	600	600	600	600	600	600	600	600	600	600	600	600	7,200	7,226
5200-000	Gas	6,931	6,068	6,125	5,394	4,255	3,089	2,775	2,555	1,855	4,409	5,445	6,858	55,800	70,000
5200-020	Electricity	5,313	4,498	4,743	4,224	4,429	2,917	3,796	3,759	2,107	3,318	3,888	5,007	48,000	47,183
5210-000	Water and Sanitation	3,915	3,952	4,523	3,952	3,952	3,952	3,952	3,952	3,952	3,952	3,952	3,989	48,000	48,007
5240-000	Cable TV	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	45,000	43,344
5300-000	Misc. Expenses	0	0	0	0	0	6	0	28	61	355	0	0	450	450
5800-000	Income Taxes	0	0	596	346	0	218	130	0	355	0	0	355	2,000	3,000
	TOTAL OPERATING	34,018	32,862	33,757	28,660	29,594	27,566	22,267	25,615	19,727	23,732	27,694	31,634	337,125	338,890
	OWNERSHIP EXPENSES														
5520-000	Resort Association Dues	250	250	250	250	250	250	250	250	250	250	250	250	3,000	3,000
5530-000	Insurance	902	902	902	902	902	902	902	902	902	902	902	902	10,821	10,113
5500-000	Depreciation	8	8	8	8	8	8	8	8	8	8	8	8	100	250
	TOTAL OWNERSHIP	1,160	1,160	1,160	1,160	1,160	1,160	1,160	1,160	1,160	1,160	1,160	1,160	13,921	13,363
	MANAGEMENT EXPENSES														
5700-000	Management Fees	3,010	3,010	3,010	3,010	3,010	3,010	3,010	3,010	3,010	3,010	3,010	3,010	36,120	36,120
5710-000	Legal & Accounting	928	930	929	929	929	929	915	1,491	1,491	915	915	1,944	12,668	10,018
5720-000	Office Expenses	49	24	10	30	6	18	14	49	34	207	47	112	600	450
	TOTAL MANAGEMENT	3,987	3,964	3,949	3,968	3,945	3,957	3,939	3,973	4,535	4,132	3,972	5,066	49,388	46,588
	TOTAL EXPENSES:	39,165	37,986	38,866	33,788	34,639	32,683	27,366	30,749	25,422	29,023	32,826	37,861	400,434	398,841
	Net Income (Loss) Before	84,694	(37,361)	(38,241)	90,070	(34,074)	(32,058)	96,493	(30,124)	(24,797)	94,835	(32,201)	(37,236)	100,000	76,009
5900-000	Repair/Repl. Reserve	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	100,000	76,009
	NET INCOME (LOSS)	76,360	(45,695)	(46,574)	81,737	(42,407)	(40,391)	88,159	(38,457)	(33,131)	86,502	(40,534)	(45,569)	0	0

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	2010 BUDGET	2010 GCE	2010 LCE	2009 BUDGET	% OF CHANGE	RESID GCE	RESID LCE	COMM GCE	EXPLANATION OF Resid Allocation
Dues and Assessments	492,934	93,193	399,740	466,850	5.59%	90,304	399,740	2,889	96.90% 3.10% SQ.FT
Misc. Income	7,500	1,122	6,378	8,000	-6.25%	1,087	6,378	35	96.90% 3.10% SQ.FT
TOTAL INCOME	500,434	94,315	406,118	474,850	5.39%	91,392	406,118	2,924	
OPERATING EXPENSES									
Electrical/Lights	5,000	0	5,000	5,000	0.00%	0	5,000	0	96.90% 3.10% SQ.FT
Fire System	3,200	3,200	0	3,300	-3.03%	3,101	0	99	96.90% 3.10% SQ.FT
HVAC/R	10,000	0	10,000	9,720	2.88%	0	10,000	0	96.90% 3.10% SQ.FT
Elevator	10,550	0	10,550	9,750	8.21%	0	10,550	0	96.90% 3.10% SQ.FT
Garage	1,100	0	1,100	1,100	0.00%	0	1,100	0	96.90% 3.10% SQ.FT
Hot Tub/Sauna	3,450	0	3,450	3,500	-1.43%	0	3,450	0	96.90% 3.10% SQ.FT
Plumbing/Equipment	3,900	1,900	2,000	1,700	129.41%	1,841	2,000	59	96.90% 3.10% SQ.FT
Carpet/Floors	4,650	0	4,650	5,300	-12.26%	0	4,650	0	96.90% 3.10% SQ.FT
Doors/Windows	5,850	0	5,850	5,900	-0.85%	0	5,850	0	96.90% 3.10% SQ.FT
Paint/Walls/Ceilings	5,400	0	5,400	5,500	-1.82%	0	5,400	0	96.90% 3.10% SQ.FT
Roof/Snow Removal	14,100	14,100	0	14,560	-3.16%	13,663	0	437	96.90% 3.10% SQ.FT
Building Exterior	500	500	0	500	0.00%	485	0	16	96.90% 3.10% SQ.FT
Janitorial	1,950	0	1,950	1,500	30.00%	0	1,950	0	96.90% 3.10% SQ.FT
Misc. Repairs/Supplies	6,275	1,600	4,675	1,250	402.00%	1,550	4,675	50	96.90% 3.10% SQ.FT
Labor	54,750	15,360	39,390	51,100	7.14%	14,883	39,390	476	96.90% 3.10% SQ.FT
Manager's Unit	7,200	2,020	5,180	7,226	-0.36%	1,957	5,180	63	96.90% 3.10% SQ.FT
Gas/Electric	103,800	0	103,800	117,183	-11.42%	0	103,800	0	96.90% 3.10% SQ.FT
Water/Sanitation	48,000	0	48,000	48,007	-0.01%	0	48,000	0	96.90% 3.10% SQ.FT
Cable TV	45,000	0	45,000	43,344	3.82%	0	45,000	0	96.90% 3.10% SQ.FT
Misc. Expenses	450	126	324	450	0.00%	122	324	4	96.90% 3.10% SQ.FT
Income Taxes	2,000	2,000	0	3,000	-33.33%	1,938	0	62	96.90% 3.10% SQ.FT
TOTAL OPERATING:	337,125	40,806	296,319	338,890	-0.52%	39,541	296,319	1,265	
OWNERSHIP EXPENSES									
Resort Assn. Dues	3,000	0	3,000	3,000	0.00%	0	3,000	0	96.90% 3.10% SQ.FT
Insurance	10,821	9,611	1,210	10,113	7.00%	9,313	1,210	298	96.90% 3.10% SQ.FT
Depreciation	100	100	0	250	-60.00%	97	0	3	96.90% 3.10% SQ.FT
TOTAL OWNERSHIP:	13,921	9,711	4,210	13,363	4.18%	9,410	4,210	301	
MANAGEMENT EXPENSES									
Management Fee	36,120	10,133	25,987	36,120	0.00%	9,819	25,987	314	96.90% 3.10% SQ.FT
Legal/Accounting	12,668	3,554	9,114	10,018	26.45%	3,444	9,114	110	96.90% 3.10% SQ.FT
Office Supplies	600	112	488	450	33.33%	109	488	3	96.90% 3.10% SQ.FT
TOTAL MANAGEMENT:	49,388	13,799	35,589	46,588	6.01%	13,371	35,589	428	
EXPENSE TOTAL	400,434	64,316	336,118	398,841	0.40%	62,322	336,118	1,994	
Net Income/(Loss) Before	100,000	30,000	70,000	76,009	31.56%	29,070	70,000	930	
Expense Total with Reserve	500,434	94,316	406,118	474,850	5.39%	91,392	406,118	2,924	
Repair/Replacement Reserve	100,000	30,000	70,000	76,009	31.56%	29,070	70,000	930	
NET INCOME/(LOSS)	0	0	0	0	0	(0)	0	(0)	

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	2010	2009	SQ. FT.	% OF SQ. FT.	Sq. Ft. Cost Per Month 1010	2009	% OF CHANGE
COMMON AREA ASSESSMENTS							
Residential Units	490,045	464,221	A= 65,259	96.90%	0.626	0.593	5.56%
Commercial Units	2,889	2,627	B= 2,090	3.10%	0.115	0.105	9.97%
Miscellaneous Incom	7,500	8,000					
TOTAL	500,434	474,848	67,349	100.00%			

A=80 Residential Units
 B= 2 Commercial Units
 C= 4 Employee Units

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DESCRIPTION/ UNIT NUMBER	% OF CV SQ. FEET	ANNUAL DUES	QUARTERLY DUES
Residential		\$490,044.91	
Commercial		\$2,889.00	
		<u>\$492,933.91</u>	

RESIDENTIAL UNITS:

101	\$6,687.96	1.32	\$1,672.00
102	\$6,586.63	1.30	\$1,647.00
103	\$6,687.96	1.32	\$1,672.00
104	\$6,687.96	1.32	\$1,672.00
107	\$7,549.29	1.49	\$1,887.00
109	\$7,549.29	1.49	\$1,887.00
111	\$7,143.95	1.41	\$1,786.00
112	\$3,597.31	0.71	\$899.00
201	\$6,687.96	1.32	\$1,672.00
202	\$6,586.63	1.30	\$1,647.00
203	\$6,687.96	1.32	\$1,672.00
204	\$6,687.96	1.32	\$1,672.00
205	\$7,042.62	1.39	\$1,761.00
206	\$7,042.62	1.39	\$1,761.00
207	\$7,549.29	1.49	\$1,887.00
209	\$7,549.29	1.49	\$1,887.00
211	\$7,143.95	1.41	\$1,786.00
212	\$3,597.31	0.71	\$899.00
214	\$8,309.28	1.64	\$2,077.00
216	\$5,421.30	1.07	\$1,355.00
218	\$6,383.96	1.26	\$1,596.00
219	\$6,383.96	1.26	\$1,596.00
220	\$4,306.64	0.85	\$1,077.00
221	\$4,306.64	0.85	\$1,077.00
224	\$4,306.64	0.85	\$1,077.00
225	\$7,549.29	1.49	\$1,887.00
227	\$4,306.64	0.85	\$1,077.00
301	\$6,687.96	1.32	\$1,672.00
302	\$6,586.63	1.30	\$1,647.00
303	\$6,687.96	1.32	\$1,672.00
304	\$6,687.96	1.32	\$1,672.00
305	\$7,042.62	1.39	\$1,761.00
306	\$7,042.62	1.39	\$1,761.00
307	\$7,549.29	1.49	\$1,887.00
309	\$7,549.29	1.49	\$1,887.00
311	\$7,143.95	1.41	\$1,786.00
312	\$3,597.31	0.71	\$899.00
313	\$4,306.64	0.85	\$1,077.00
314	\$8,309.28	1.64	\$2,077.00
316	\$5,421.30	1.07	\$1,355.00
318	\$6,383.96	1.26	\$1,596.00
319	\$6,383.96	1.26	\$1,596.00
320	\$4,306.64	0.85	\$1,077.00

TUCKER MOUNTAIN LODGE CONDOMINIUM ASSOCIATION

BUDGET ASSUMPTIONS

JANUARY 1, 2010 - DECEMBER 31, 2010

9.02.09

Draft	9.02.09
Brd Approved	
Ratified	

DESCRIPTION/ UNIT NUMBER	% OF CA/ SQ. FEET	ANNUAL DUES	QUARTERLY DUES
Residential		\$490,044.91	
Commercial		\$2,889.00	
		\$492,933.91	

DESCRIPTION/ UNIT NUMBER	% OF CA/ SQ. FEET	ANNUAL DUES	QUARTERLY DUES
321	0.85	\$4,306.64	\$1,077.00
322	1.39	\$7,042.62	\$1,761.00
323	1.39	\$7,042.62	\$1,761.00
324	0.85	\$4,306.64	\$1,077.00
325	1.49	\$7,549.29	\$1,887.00
327	0.85	\$4,306.64	\$1,077.00
401	1.32	\$6,687.96	\$1,672.00
402	1.30	\$6,586.63	\$1,647.00
403	1.32	\$6,687.96	\$1,672.00
404	1.32	\$6,687.96	\$1,672.00
407	1.49	\$7,549.29	\$1,887.00
409	1.49	\$7,549.29	\$1,887.00
411	1.44	\$7,295.95	\$1,824.00
412	0.71	\$3,597.31	\$899.00
413	0.85	\$4,306.64	\$1,077.00
414	1.64	\$8,309.28	\$2,077.00
416	1.07	\$5,421.30	\$1,355.00
418	1.26	\$6,383.96	\$1,596.00
419	1.26	\$6,383.96	\$1,596.00
420	0.85	\$4,306.64	\$1,077.00
421	0.85	\$4,306.64	\$1,077.00
422	1.39	\$7,042.62	\$1,761.00
423	1.39	\$7,042.62	\$1,761.00
424	0.85	\$4,306.64	\$1,077.00
425	1.49	\$7,549.29	\$1,887.00
427	0.85	\$4,306.64	\$1,077.00
501	1.32	\$6,687.96	\$1,672.00
502	1.11	\$5,623.96	\$1,406.00
512	0.71	\$3,597.31	\$899.00
519	1.26	\$6,383.96	\$1,596.00
520	0.85	\$4,306.64	\$1,077.00
521	0.85	\$4,306.64	\$1,077.00
522	1.39	\$7,042.62	\$1,761.00
523	1.39	\$7,042.62	\$1,761.00
524	0.85	\$4,306.64	\$1,077.00
525	1.49	\$7,549.29	\$1,887.00
527	0.85	\$4,306.64	\$1,077.00
TOTAL	96.72	\$490,044.91	\$122,515.00

TUCKER MOUNTAIN LODGE CONDOMINIUM ASSOCIATION

BUDGET ASSUMPTIONS

JANUARY 1, 2010 - DECEMBER 31, 2010

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DESCRIPTION/ UNIT NUMBER	% OF CA/ SQ. FEET	ANNUAL DUES	QUARTERLY DUES
Residential		\$490,044.91	
Commercial		\$2,889.00	
		\$492,933.91	
EMPLOYEE UNITS:			
114	0.00	\$0.00	\$0.00
115	0.00	\$0.00	\$0.00
116	0.00	\$0.00	\$0.00
117	0.00	\$0.00	\$0.00
COMMERCIAL UNITS:			
C-1 Commercial Space	3.10	\$2,816.32	\$704.00
C-2 Front Desk Space	0.08	\$72.68	\$18.00
	3.18	\$2,889.00	\$722.00
GRAND TOTAL	99.90	\$492,933.91	\$123,237.00