

Arbor Hills Neighborhood Association					
2026 Proposed Budget					
	2025 Budget	2025 EOY** Projected	% of Total	2026 Proposed	% of Total
INCOME					
Membership			81.6%		80.8%
Members	165	153		155	
Resident Membership Dues	\$3,300.00	\$3,060.00		\$3,100.00	
Member Contributions (Dues+)	\$1,100.00	\$2,325.00		\$2,000.00	
Other Income	\$0.00	\$635.00		\$635.00	
	\$4,400.00	\$6,020.00		\$5,735.00	
Corporate			18.3%		19.0%
Advertising Revenues	\$1,580.00	\$1,350.00		\$1,350.00	
	\$1,580.00	\$1,350.00		\$1,350.00	
Operational			0.1%		0.1%
Interest Income	\$10.00	\$10.29		\$10.00	
	\$10.00	\$10.29		\$10.00	
TOTAL INCOME	\$5,990.00	\$7,380.29	100.0%	\$7,095.00	100.00%
EXPENSES					
Operations			13.4%		23.7%
CC/ Processing Fees - PayPal	\$75.00	\$54.92		\$60.00	
CC/ Processing Fees - Wix	\$75.00	\$73.72		\$75.00	
Tax Filing	\$90.00	\$0.00		\$0.00	
Postage	\$30.00	\$84.20		\$100.00	
Supplies - Signs, General/Misc	\$150.00	\$0.00		\$0.00	
Service Appreciation	\$50.00	\$50.00		\$50.00	
Grants	\$0.00	\$0.00		\$1,000.00	
MG&E Utilities	\$400.00	\$381.15		\$400.00	
	\$870.00	\$643.99		\$1,685.00	
Membership Support			7.2%		3.5%
Membership Mailing	\$0.00	\$0.00		\$100.00	
Welcome Packets	\$35.00	\$58.32		\$0.00	
Remittance Envelopes	\$150.00	\$288.96		\$150.00	
	\$185.00	\$347.28		\$250.00	
Communication & Marketing			64.4%		57.5%
Newsletter Printing/Processing	\$2,152.00	\$1,933.11		\$2,000.00	
Newsletter Mailing (Postage)	\$548.00	\$578.00		\$600.00	
Newsletter Design	\$400.00	\$400.00		\$600.00	
Domain Renewal/Email hosting	\$20.25	\$18.36		\$20.00	
Email security (SSL - next due 2029)	\$0.00	\$0.00		\$0.00	
Website Hosting	\$0.00	\$0.00		\$696.00	
MailChimp	\$164.64	\$164.64		\$164.64	
	\$3,284.89	\$3,094.11		\$4,080.64	
Events			14.9%		15.2%
AHNA Events	\$1,520.11	\$586.20		\$949.36	
Holiday Decorations Contest	\$130.00	\$130.00		\$130.00	
	\$1,650.11	\$716.20		\$1,079.36	
TOTAL EXPENSES	\$5,990.00	\$4,801.58	100.0%	\$7,095.00	100.0%
NET INCOME (LOSS)	\$0.00	\$2,578.71		\$0.00	