














Wildwood Hills Estate Homeowner's Association Proposed 2026 Budget

Type of Expense	Actual Costs 2024	Actual Costs 2025	Trend	Proposed 2026 Budget
Landscaping	\$10,736.64	\$13,319.65		\$14,500.00
Insurance	\$998.00	\$1,049.00		\$1,049.00
Trees	\$3,100.00	\$5,523.00		\$5,600.00
Social (picnic and popsicles)	\$1,364.38	\$1,361.03		\$1,361.03
PO. Box	\$236.00	\$248.00		\$264.00
Website (two-year payment)	\$393.75	\$0.00		\$393.75
Taxes/HOA registration permits	\$75.00	\$75.00		\$75.00
Professional legal	\$187.27	\$187.27 (est)		\$187.27
Supplies (BB letters)	\$0.00	\$122.40		\$0.00
Bird houses	\$0.00	\$13.50		\$0.00
Little Library	\$0.00	\$250.00 (est)		\$0.00
Welcome baskets	\$48.51 (2)	\$39.27 (1½)		\$50.00
Total	\$17,139.55	\$22,642.57		\$23,480.05

2026 Budget Proposal: Approve _____ Disapprove _____ Approve with Changes _____

Wildwood Hills Estates Homeowner's Association

Revenues vs. Expenses

- ❑ Expenses are exceeding revenues - not a sustainable economic model
- ❑ Using reserves to pay the difference between revenues and expenses
- ❑ Projected 2026: \$18,170.00 in revenues and \$23,880.05 in expenses
- ❑ Increasing dues to \$300.00 in 2027 (\$23,700.00) will close the revenue/expenses gap.

Revenue	Approved 2024 (\$210.00)	Collected 2024	Approved 2025 (\$220)	Collected 2025	Proposed 2026 (\$230.00)	Proposed 2027 (\$300.00)
Dues	\$16,590.00	\$17,768.71	\$17,380.00	\$17,380.00	\$18,170.00	\$23,700.00
Expenditures		\$17,139.55		\$22,642.57	\$23,480.05	\$23,480.05

Reserves	Approved 2024	Collected 2024	Approved 2025	Collected 2025	Proposed 2026	Proposed 2027
Certificate of Deposits	\$10,000.00	\$10,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
CD's Interest		\$261.49		\$510.79	\$640.00	\$740.00
TOTAL		\$10,261.49		\$15,510.79	\$15,640.00	\$15,740.00

Checking Account	Dec 31, 2025 (est)
Carried over	\$2,065.00

Funds at hand:
\$17,575.79