2026 Proposed Budget Summary

	2025 Approved Budget	2026 Proposed Budget	Increase/(Decrease)
Total Billable Lots	27,891	27,959	68
Proposed Monthly Assessment Fee w/Cable	90.00	100.00	10.00
Proposed Monthly Assessment w/o Cable	30.00	35.00	5
Revenue			
Owners Assessments	26,074,884	30,051,388	3,976,504
Non-Assessment Income	3,541,051	3,041,051	($500,000)
Total Revenue	29,615,935	33,092,439	3,476,504
Expenses			
Administrative	2,051,856	2,131,956	80,100
Property Insurance	1,563,011	1,678,336	115,325
Utilities	1,271,664	1,360,573	88,909
Contracts	17,059,550	18,973,100	1,913,550
Salaries and Benefits	6,250,440	7,134,850	884,410
Repairs and Maintenance	353,000	654,500	301,500
Reserve Transfers & Interest	1,066,414	1,159,124	92,710
Total Expenses	29,615,935	33,092,439	3,476,504

Association of Poinciana Villages

2026 Proposed Budget Summary: Key Variances

Revenue Items with Significant Change	Increase/(Decrease)
Owner Assessments	3,976,504
Estoppel Income	(500,000)

Expense Items with Significant Change	
Bulk Cable Services	2,195,575
Multiperil Insurance	115,325
Salaries	716,722
Vehicle Maintenance	108,000
Vehicle Insurance	22,325
Pool/Spa Contract	85,000
Electricity- Street Lights	51,258
Reserve Transfers & Interest	92,710
Trash Removal	51,900
Medical Insurance	167,688
Recreational Programs	60,000
Security Services	35,800
Repairs/Maintenance of all Villages	301,500