

CAM Revenue	2009				2010				2011			
Home Type	Units	Monthly	Months	Total	Units	Monthly	Months	Total	Units	Monthly	Months	Total
Townhomes	62	238.96	12	177,786	62	256.57	12	190,889	62	269.40	12	200,434
Townhomes- IC	50	238.96	12	143,376	50	256.57	12	153,943	50	269.40	12	161,640
Townhomes- 2A/B		238.96	12	0	0	256.57	12	0	0	269.40	12	0
Sub-total TH				321,162				344,832				362,073
Single Family- IA	36	185.72	12	80,229	36	189.15	12	81,713	36	195.77	12	84,573
Single Family- IC	36	185.72	12	80,229	36	189.15	12	81,713	36	195.77	12	84,573
Single Family- 2A/B		185.72	12	0	0	189.15	12	0	0	195.77	12	0
Sub-total SFD				160,458				163,427				169,147
	184			481,620	184			508,259	184			531,220
Rate Increase TH		0.00%	0.00			7.37%	17.61			5.00%	12.83	
Rate Increase SFD		0.00%	0.00			1.85%	3.44			3.50%	6.62	

<b>CAM Expenses</b>	2009	2010	2011
	Budget	Budget	Budget
<b>Ave. # of homes participating per year</b>	184	184	184
<b>CAM Operating Expenses &amp; Equipment Shared Expenses</b>			
Landscaping (Contractual)	86,112	79,135	81,509
Other	4,000	3,500	3,605
Irrigation / Sprinkler Repair	1,000	1,000	1,020
Utilities:			
Utilities- irrigation	22,080	23,405	24,107
Utilities- water	26,496	28,086	28,928
Utilities- sewer	46,368	47,472	48,576
Utilities- electricity	24,288	24,288	25,017
Utilities- gas	2,760	4,140	4,264
Trash pick up	37,094	37,536	37,536
Maintenance	28,499	34,384	35,072
Building & Structure	500	2,714	2,768
Electrical	4,500	4,590	4,682
Custodial Svcs for recreational areas	3,500	6,000	6,120
Life Safety	12,000	11,234	11,459
Alarm			
Keys / Locks			
Facilities & Equipment Main & Repair	5,699	7,500	7,650
Pest Control	2,300	2,346	2,393
Administrative Costs	61,719	55,993	58,001
Management Fee (3% of revenue)	14,449	15,248	15,937
Insurance Premiums	2,500	4,862	4,959
<b>Total Shared Expenses</b>	<b>357,365</b>	<b>359,048</b>	<b>368,530</b>
Reserves	27,574	35,452	39,391
<b>Sub-Total Shared</b>	<b>384,939</b>	<b>394,500</b>	<b>407,921</b>
<b>Ave. # of homes participating per year:</b>			
<b>Single Family Dwelling Units</b>	72	72	72
<b>Townhome Units</b>	112	112	112
<b>Single Family Dwelling Expenses</b>			
Reserves	7,004	9,005	10,005
<b>Townhome Expenses</b>			
Insurance Premiums	37,219	37,229	38,346
Reserves	52,459	67,447	74,941
<b>Sub-Total Townhome</b>	<b>89,678</b>	<b>104,676</b>	<b>113,287</b>
<b>Total CAM Operating Expenses &amp; Equipment</b>	<b>481,620</b>	<b>508,181</b>	<b>531,213</b>