

Briarwood Civic Association 2026 Operating Budget

BUDGETED REVENUE & EXPENSES

Annual Dues Income		
Annual Dues Per Lot	Number of Lots	Total Revenue
\$75.00	326	\$24,450.00
Expenses (estimated based on 2025 expenses)	Monthly (annual/12)	Annual Total
Insurance		\$6,100.00
Property Taxes		\$500.00
Dominion Energy/Summerville CPW	\$250.00	\$3,000.00
CPW Master Contract loan payment (Fence)*	\$266.00	\$1,330.00
Tax Preparation		\$325.00
Landscaping & Groundskeeping	\$400.00	\$4,800.00
HOA Management Company	\$700.00	\$8,400.00
Donations/Church		\$500.00
Website/Email/Zoom	\$45.83	\$550.00
		\$25,505.00
Budget Shortfall For Committee Expenses		-\$1,055.00

UNBUDGETED REVENUE & EXPENSES		
Any revenue from fees or fines becomes surplus or funds unbudgeted expenses		
Late Fees		\$0.00
Transfer Fees		\$0.00
Violations Fines		\$0.00
		\$0.00
Unbudgeted Expenses+		
Maintenance & Repairs		\$200.00
Postage Expenses		\$825.00
Office Supplies		\$1,000.00
Discretionary Expenses*		
Recreation / Social Committee		\$0.00
Beautification Committee		\$0.00
		\$2,025.00
Budget Shortfall For Unbudgeted Expenses		-\$2,025.00
Total Budget Shortfall		-\$3,080.00

NOTES

*5 months remaining on fence loan in 2026

-Fines and fees are not budgeted. Fines are deterrents, not revenue streams

-No budget for community engagement activities.

-Budget shortfalls will be paid for through reserves.

-Membership vote to increase dues was not approved in June 2025

-The board recommends a 2026 vote for a dues increase to \$100 in 2027 to support operations and replenish reserves. This would increase guaranteed annual revenue by \$8,150.