

Fontana Gardens Home Owners Association Budget

January - December 2022 & 2023

Description of Supplies/Services	Budget		Per Sq Mtr
	Monthly	Yearly	
Fees And Commission	4,000.000	48,000.000	0.071
<i>Op - Management Fee</i>	4,000.000	48,000.000	
Salaries & Wages	19,613.887	235,366.642	0.349
<i>Salary - Finance And Accounts Staff</i>	1,859.858	22,318.299	
<i>Salary - Front Desk Staff</i>	2,669.700	32,036.396	
<i>Salary - House Keeping Staff</i>	3,684.000	44,208.000	
<i>Salary - Maintenance Staff</i>	3,823.550	45,882.600	
<i>Salary - Security Staff</i>	2,616.800	31,401.600	
<i>Salary - Other Staff (Admin, IT, On call)</i>	916.850	11,002.200	
<i>Salary - Management</i>	1,574.592	18,895.106	
<i>Salary - Driver & Others</i>	209.141	2,509.686	
<i>Salary - Recreation (4th Floor)</i>	869.000	10,428.000	
<i>Salary - Home Owner Association Staff</i>	1,090.396	13,084.756	
<i>Staff Uniform</i>	300.000	3,600.000	
Electricity And Water	8,400.000	100,800.000	0.150
Facility Management	10,112.201	121,346.412	0.180
<i>AMC & Maint. - A/C</i>	1,037.500	12,450.000	
<i>AMC & Maint. - Lift / Elevators</i>	1,958.333	23,499.996	
<i>AMC & Maint. - Swimming Pool</i>	377.125	4,525.500	
<i>AMC & Maint. - Window Cleaning</i>	1,225.000	14,700.000	
<i>AMC & Maint. - Window Cleaning System</i>	59.160	709.920	
<i>AMC & Maint. - Fire And Safety</i>	302.000	3,624.000	
<i>AMC & Maint. - Materials</i>	1,552.500	18,630.000	
<i>AMC & Maint. - Electrical & Other Items</i>	287.500	3,450.000	
<i>AMC & Maint. - Sludge Removal</i>	58.333	699.996	
<i>AMC & Maint. -Sewage Removal</i>	3,120.000	37,440.000	
<i>AMC & Maint. - Revolving Door</i>	38.500	462.000	
<i>AMC & Maint. - Marble Polishing, Restoration</i>	96.250	1,155.000	
Building Supplies & Other Services	4,559.524	54,714.288	0.081
<i>Building Insurance & Other Public Liabilities</i>	1,309.524	15,714.288	
<i>Telephone</i>	100.000	1,200.000	
<i>Internet</i>	200.000	2,400.000	
<i>Marketing, Tools & Advertising</i>	1,200.000	14,400.000	
<i>Water Supply</i>	150.000	1,800.000	
<i>Printing & Stationery</i>	150.000	1,800.000	
<i>External Landscaping</i>	750.000	9,000.000	
<i>Vehicle Maint & Transport</i>	100.000	1,200.000	
<i>Miscellaneous Expenses</i>	500.000	6,000.000	
<i>Restuarant, Pantry & Food Expenses</i>	100.000	1,200.000	

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	Monthly	Yearly	
Housekeeping - Services & Material	1,033.795	12,405.540	0.018
<i>HK- Materials and Chemicals</i>	383.334	4,600.005	
<i>Air Freshners- Public Area Toilets</i>	495.600	5,947.200	
<i>Pest Control</i>	79.861	958.335	
<i>Gym Wipes</i>	50.000	600.000	
<i>Parking Floor Cleaning</i>	25.000	300.000	
Capital And Non Operational Expenses	800.000	9,600.000	0.014
<i>Capital Expenditures</i>	750.000	9,000.000	
<i>Appliance - for Office / Kitchen</i>	50.000	600.000	
Total Cost	48,519.407	582,232.882	0.864
FONTANA GARDEN HOA - Year 2022 & 2023			
<i>Particulars</i>	<i>Monthly Budget</i>	<i>Yearly Budget</i>	
<i>Cost per Sq. Mtr</i>	0.864	10.368	
<i>Contigency</i>	0.011	0.132	
<i>Total Cost Per sq. mtr</i>	0.875	10.500	
Note : The above mentioned cost is excluding VAT and VAT will be charged according the rates of NBR			
Total Sold Area (Sq. Mtrs)	56,137.10		