

PROPOSED 2021 OPERATING BUDGET

No	Description	Proposed budget FY20	Actual Expense FY20	Proposed budget FY21	Comment
1	Security	423,720.00	470,800.00	436,560.00	Based on contract with security company (36,380 baht per month)
2	Electric	156,000.00	114,142.00	120,000.00	
3	Water	80,000.00	77,645.50	60,000.00	
4	Garden Maintenance	156,000.00	156,300.00	156,000.00	Based on 13,000 baht per month
5	Pool Maintenance	72,000.00	78,000.00	72,000.00	Based on 6,000 baht per month
6	Cleaning	52,000.00	52,000.00	52,000.00	Based on 1,000 baht per week
7	Rubbish Collection	24,192.00	24,192.00	24,192.00	
8	Telephone & internet	18,000.00	15,000.00	18,000.00	
9	Repair & maintenance	240,000.00	167,761.00	180,000.00	
10	AGM	1,000.00	0.00	1,000.00	
11	Water tanker	60,000.00	45,200.00	45,000.00	
12	Insurance	10,000.00	8,057.10	8,057.10	
13	Treasurer	66,000.00	66,000.00	66,000.00	Based on 5,500 baht per month
14	Auditor	8,000.00	0.00	8,000.00	
15	Contingency	100,000.00	0.00	95,000.00	
16	Miscellaneous	20,000.00	10,929.00	12,000.00	
17	Pest control	19,500.00	36,400.00	34,000.00	General pest control - 7,000 baht per year, cockroach - 4,500 baht every 2 month
18	Your Greater View	180,000.00	180,000.00	180,000.00	
	Total	1,686,412.00	1,502,426.60	1,567,809.10	