

The Village at Copper Association, Inc.  
Board Approved 2009 Budget  
October 28, 2008

	<b>2008 Forecast</b>	<b>2008 Budget</b>	<b>2009 Budget</b>
<b>REVENUES</b>			
General Assessments	1,085,229	1,051,786	1,008,900
Other Income	92,415	132,000	93,700
Resort Parcel Assessment	50,000	50,000	50,000
Real Estate Transfer Assessment	616,000	633,750	554,400
Sales and Lodging Assessments within Village	549,817	570,000	531,483
Voluntary Surcharge, Sales and Lodging	536,190	520,000	526,294
Sponsorship	100,000	100,000	100,000
Daily Activities	146,656	105,000	132,000
Special Events	107,944	169,750	64,800
<b>Total Revenues</b>	<b>3,284,251</b>	<b>3,332,286</b>	<b>3,061,577</b>
<b>EXPENSES</b>			
Administration	576,093	565,020	577,400
Events/Marketing/Programming			
Advertising, Promotions, Village Activation	266,445	276,500	176,500
Marketing and Events Administration	198,572	224,100	232,600
Summer activation and animation	18,344	31,000	99,000
Special Events	856,914	893,400	628,400
Surcharge Payment to Chamber	50,000	50,000	50,000
Sub Total Events/Marketing/Programming	1,390,275	1,475,000	1,186,500
Operations			
Intravillage Village Transit - V.Surcharge	200,000	200,000	236,832
Maintenance, Landscaping, Snow & Trash Removal,			
Pine Beetle	256,737	198,800	199,600
Signs, Free Ride, Activities, Sound, Site Furnishings	20,329	32,900	31,000
Operations Administration	395,433	404,950	395,700
Security Contract	100,000	100,000	105,000
Utilities & services Including Snow Melt	199,392	224,700	216,500
Sub-Total Operations	1,171,891	1,161,350	1,184,632
<b>Total Expenses</b>	<b>3,138,259</b>	<b>3,201,370</b>	<b>2,948,532</b>
<b>NET REVENUES OVER (UNDER) EXPENSES</b>	<b>145,992</b>	<b>130,916</b>	<b>113,045</b>