

KICKING HORSE MOUNTAIN RESORT AMENITIES BUDGET	
	2021
Description	BUDGET
Revenue:	
Rents Revenue - Domestic	\$ 18,811.58
TOTAL REVENUE:	\$ 18,811.58
Expenses:	
DESCRIPTION:	
R & M Residential Ski Trails and Roads - Inspection, maintenance, winter grooming, summer brushing, repair and replacement services in respect of any residential trails and ski-ways at the Resort.	
BREAKDOWN:	
Budget: 45 Hours X \$225/hr - 131 Day Winter Season	\$ 10,125.00
INVOICED AMOUNTS: Actual Invoices paid for specific work	\$ 500.00
Public Access Maintenance SubTotal:	\$ 10,625.00
DESCRIPTION:	
R & M Ski Trail Signage - Inspection, maintenance, repair and replacement services in respect of any residential ski trail sign at the Resort.	
BREAKDOWN:	
INVOICED AMOUNTS: Actual Invoices paid for specific work	\$ 500.00
DESCRIPTION:	
R & M Street Signage - Inspection, maintenance, repair and replacement services in respect of any residential street sign at the Resort. .	
BREAKDOWN:	
INVOICED AMOUNTS: Actual Invoices paid for specific work	\$ 500.00
Signage Subtotal:	\$ 1,000.00
DESCRIPTION:	
R & M Roads Landscaping - Around parking and public roadways, there is need for regular maintenance in the form of weeding, watering, feeding and replacement of any plants or shrubs which are damaged or die. Besides ditches and roadways will be cleaned in the summer and gravel will be removed - Paid annually.	
BREAKDOWN:	
Budget: 17 Hours X \$90/hr - 118 Day Summer Season	\$ 1,530.00
INVOICED AMOUNTS: Actual Invoices paid for products (Plants, Fertilizler ect.)	\$ 1,000.00
Landscaping & Area Beautification Subtotal:	\$ 2,530.00
DESCRIPTION:	
R & M Storm Sewers - The storm sewer drains and associated culverts, rock pits and open drains will be inspected and cleaned once the majority of the snow has melted and any foreign objects which have entered the system or are blocking the system will be removed and taken to a disposal area. Straw bales used for preventing eroded material in open drains from entering the downstream system will be replaced where necessary and the eroded material taken to a suitable disposal area. Any drainage structures or culverts which have been damaged during snow plowing will be repaired.	
BREAKDOWN:	
FLAT RATE - Monitoring Fee - \$120/mnth	\$ 1,440.00
INVOICED AMOUNTS: Actual Invoices paid (HydroVac & Ditch Cleanout)	\$ 1,500.00
Storm Sewers Subtotal:	\$ 2,940.00
DESCRIPTION:	
Waste collection and lease of bins - Lease of 5 recycling bins and one glass bin and collection of recyclables	
BREAKDOWN:	
FLAT RATE - Monitoring and CleanUp Fee - \$70/mnth	\$ 840.00
INVOICED AMOUNTS: Actual Invoices paid for removal	\$ 812.50
Waste Collection and Recycling Subtotal:	\$ 1,652.50
DESCRIPTION:	
Management Fee Expense (10%)	\$ 1,851.56
General & Administrative Subtotal:	\$ 1,851.56
TOTAL BUDGETED EXPENSES	\$ 20,599.06