

Winston Towers 600 Condominium

Adapted Budget for year 2020

FISCAL YEAR JANUARY 01 - DECEMBER 31, 2020

	<u>ADOPTED</u> <u>Annual Budget</u> <u>2019</u>	<u>ADOPTED</u> <u>Monthly Budget</u> <u>2019</u>	<u>ADOPTED</u> <u>Annual Budget</u> <u>2020</u>	<u>ADOPTED</u> <u>Monthly Budget</u> <u>2020</u>
REVENUES				
EXEMPT FUNCTION INCOME				
MAINTENANCE FEES (W/RESERVES)	<u>\$2,085,534.00</u>	<u>\$173,794.50</u>	\$2,085,534.00	\$173,794.50
INFLATION (2015 - 2019) - 7.8%			\$162,671.65	\$13,555.97
REPLENISH FUNDS BY 2018 LOSSES			\$124,309.02	\$10,359.09
TOTAL MAINTENANCE FEES	<u>\$2,085,534.00</u>	<u>\$173,794.50</u>	<u>\$2,372,514.67</u>	<u>\$197,709.56</u>
NON-EXEMPT FUNCTION INCOME				
INTEREST	\$1,000.00	\$83.33	\$18,000.00	\$1,500.00
GUEST PARKING-DAYS	\$24,580.00	\$2,048.33	\$24,580.00	\$2,048.33
PARKING RENEWALS	\$69,840.00	\$5,820.00	\$69,840.00	\$5,820.00
LAUNDRY COMMISIONS	\$6,160.00	\$513.33	\$4,000.00	\$333.33
LATE CHARGES	\$19,300.00	\$1,608.33	\$19,300.00	\$1,608.33
PHOTOCOPIES	\$180.00	\$15.00	\$180.00	\$15.00
VENDING MACHINE	\$1,480.00	\$123.33	\$1,480.00	\$123.33
PARTY ROOM	\$3,600.00	\$300.00	\$3,600.00	\$300.00
ESTOPPEL LETTER FEES	\$3,900.00	\$325.00	\$4,000.00	\$333.33
NON-REFUNDABLE CAR LABELS	\$4,100.00	\$341.67	\$4,100.00	\$341.67
BUILDING ENTRANCE KEYS	\$3,900.00	\$325.00	\$3,900.00	\$325.00
GUEST PARKING-OVERNIGHT	\$14,380.00	\$1,198.33	\$14,380.00	\$1,198.33
ELEVATOR FEES	\$10,400.00	\$866.67	\$10,400.00	\$866.67
SCREENING FEES	\$18,300.00	\$1,525.00	\$18,300.00	\$1,525.00
STORAGE ROOM FEES	\$28,960.00	\$2,413.33	\$28,960.00	\$2,413.33
MISCELLANEOUS	\$5,000.00	\$416.67	\$5,000.00	\$416.67
PERMIT PROCESSING FEES	\$4,500.00	\$375.00	\$4,500.00	\$375.00
TOTAL NON EXEMPT FUNCTION INCOME	<u>\$219,580.00</u>	<u>\$18,298.33</u>	<u>\$234,520.00</u>	<u>\$19,543.33</u>
TOTAL REVENUES	<u>\$2,305,114.00</u>	<u>\$192,092.83</u>	<u>\$2,607,034.67</u>	<u>\$217,252.89</u>

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<u>EXPENSES</u>				
<u>ADMINISTRATIVE EXPENSES</u>				
ACC'T Q'TLY TAX PREPARATION	\$2,200.00	\$183.33	\$2,580.00	\$215.00
CONSULTING/COMPUTER	\$2,000.00	\$166.67	\$2,500.00	\$208.33
COMPUTER HARDWARE AND SOFTWARE	\$0.00	\$0.00	\$10,000.00	\$833.33
CPA YEAR END AUDIT	\$6,000.00	\$500.00	\$6,000.00	\$500.00
LEASE/SALE PROCESSING	\$6,000.00	\$500.00	\$6,000.00	\$500.00
OFFICE SUPPLIES	\$9,200.00	\$766.67	\$9,200.00	\$766.67
PRINTING & POSTAGE	\$2,200.00	\$183.33	\$2,200.00	\$183.33
DUES-WT COMPLEX	\$5,400.00	\$450.00	\$5,400.00	\$450.00
LEGAL FEES	\$20,000.00	\$1,666.67	\$25,000.00	\$2,083.33
UNCOLLECTABLE ACC'TS	\$2,500.00	\$208.33	\$2,500.00	\$208.33
CONTINGENCY	\$5,000.00	\$416.67	\$5,000.00	\$416.67
TOTAL ADMIN EXPENSES	<u>\$60,500.00</u>	<u>\$5,041.67</u>	<u>\$76,380.00</u>	\$6,365.00
<u>TAXES, LICENSES & PERMITS</u>				
FEDERAL INCOME TAXES	\$0.00	\$0.00	\$0.00	\$0.00
FLORIDA RECORDING FEE	\$1,650.00	\$137.50	\$1,650.00	\$137.50
FL. ANNUAL CORP. REPORT	\$100.00	\$8.33	\$100.00	\$8.33
ELEVATOR PERMITS	\$1,500.00	\$125.00	\$1,500.00	\$125.00
FIRE DEPT. PERMIT	\$1,200.00	\$100.00	\$1,200.00	\$100.00
POOL PERMIT	\$350.00	\$29.17	\$350.00	\$29.17
REAL PROPERTY TAXES	\$4,400.00	\$366.67	\$4,400.00	\$366.67
TOTAL TAXES, LICENSES AND PERMITS	<u>\$9,200.00</u>	\$766.67	<u>\$9,200.00</u>	\$766.67

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<u>INSURANCE</u>				
COMMERCIAL	\$50,000.00	\$4,166.67	\$0.00	\$0.00
LIABILITY	\$22,000.00	\$1,833.33	\$25,000.00	\$2,083.33
GROUP	\$40,000.00	\$3,333.33	\$30,000.00	\$2,500.00
FLOOD	\$40,000.00	\$3,333.33	\$50,000.00	\$4,166.67
WORKER'S COMPENSATION	\$10,000.00	\$833.33	\$8,000.00	\$666.67
DIRECTORS & OFFICERS	\$5,200.00	\$433.33	\$5,500.00	\$458.33
FIDELITY BOND	\$0.00	\$0.00	\$1,500.00	\$125.00
BOILER & MACHINERY	\$2,500.00	\$208.33	\$3,000.00	\$250.00
WINDSTORM	\$350,000.00	\$29,166.67	\$410,000.00	\$34,166.67
CRIME INSURANCE	\$7,700.00	\$641.67	\$7,700.00	\$641.67
INTEREST EXPENSE	\$0.00	\$0.00	\$9,900.00	\$825.00
APPRAISAL UPDATE INSURABLES	\$0.00	\$0.00	\$0.00	\$0.00
GLASS	\$0.00	\$0.00	\$19,000.00	\$1,583.33
Ambrella	\$0.00	\$0.00	\$10,500.00	\$875.00
ADMINISTRATIVE	\$9,000.00	\$750.00	\$0.00	\$0.00
TOTAL INSURANCE EXPENSE	<u>\$536,400.00</u>	\$44,700.00	<u>\$580,100.00</u>	\$48,341.67

<u>PAYROLL & PAYROLL COSTS</u>				
EMPLOYEE PAYROLL	\$260,000.00	\$21,666.67	\$270,000.00	\$22,500.00
EMPLOYER'S FICA TAXES (7.65%)	\$20,000.00	\$1,666.67	\$20,655.00	\$1,721.25
FEDERAL / STATE UNEMPLOYMENT	\$3,500.00	\$291.67	\$3,600.00	\$300.00
NEW YEAR HOLIDAYS FUND	\$0.00	\$0.00	\$1,000.00	\$83.33
TOTAL PAYROLL AND PAYROLL COSTS	<u>\$283,500.00</u>	<u>\$23,625.00</u>	<u>\$295,255.00</u>	\$24,604.58

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<u>CONTRACT SERVICES</u>				
CABLE TV BULK-RATE	\$208,000.00	\$17,333.33	\$220,000.00	\$18,333.33
ELITE SECURITY	\$350,000.00	\$29,166.67	\$360,000.00	\$30,000.00
LAWN SERVICE	\$20,000.00	\$1,666.67	\$20,000.00	\$1,666.67
POOL MAINTENANCE/ ECOLAB	\$19,500.00	\$1,625.00	\$19,500.00	\$1,625.00
ELEVATOR MAINTENANCE	\$25,000.00	\$2,083.33	\$25,000.00	\$2,083.33
UNIFORMS	\$6,800.00	\$566.67	\$6,800.89	\$566.74
WASTE REMOVAL	\$31,200.00	\$2,600.00	\$31,200.00	\$2,600.00
COOLING TOWER-CHEMICALS	\$4,800.00	\$400.00	\$4,800.00	\$400.00
JANITORIAL SERVICES	\$0.00	\$0.00	\$144,000.00	\$12,000.00
HVAC-PREVENTIVE MAINTENANCE	\$7,000.00	\$583.33	\$7,000.00	\$583.33
TOTAL COMPANY - MASTER AGREEMENT	\$78,000.00	\$6,500.00	\$78,000.00	\$6,500.00
EXTERMINATING BUILDING	\$9,000.00	\$750.00	\$9,000.00	\$750.00
EMERGENCY GENERATOR	\$5,000.00	\$416.67	\$5,000.00	\$416.67
VIDEO SURVAILANCE & SERVICES	\$0.00	\$0.00	\$90,000.00	\$7,500.00
COPY MACHINE	\$3,800.00	\$316.67	\$3,800.00	\$316.67
TOTAL CONTRACT SERVICES	<u>\$768,100.00</u>	\$64,008.33	<u>\$1,024,100.89</u>	\$85,341.74

<u>UTILITY EXPENSES</u>				
ELECTRICITY	\$132,000.00	\$11,000.00	\$125,000.00	\$10,416.67
WATER & SEWER	\$240,000.00	\$20,000.00	\$260,668.78	\$21,722.40
TELEPHONES	\$6,000.00	\$500.00	\$6,000.00	\$500.00
TOTAL UTILITY EXPENSES	<u>\$378,000.00</u>	<u>\$31,500.00</u>	<u>\$391,668.78</u>	<u>\$32,639.07</u>

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REPAIRS & MAINTENANCE EXP.				
LIGHTS & FIXTURES	\$10,000.00	\$833.33	\$5,000.00	\$416.67
ELECTRICAL REPAIRS & SUPPLIES	\$1,600.00	\$133.33	\$1,600.00	\$133.33
PLUMBING/DRAINS	\$1,900.00	\$158.33	\$1,900.00	\$158.33
PLUMBING/REPAIRS & SUPPLIES	\$2,400.00	\$200.00	\$2,400.00	\$200.00
FIRE SPRINKLERS REPAIR	\$10,000.00	\$833.33	\$5,000.00	\$416.67
POOL REPAIRS/IMPROVEMENT	\$1,818.00	\$151.50	\$2,000.00	\$166.67
GAME ROOM REPAIRS & SUPPLIES	\$200.00	\$16.67	\$200.00	\$16.67
GYM EQUIPMENT	\$2,000.00	\$166.67	\$3,000.00	\$250.00
TENNIS COURT	\$2,000.00	\$166.67	\$2,000.00	\$166.67
MIRRORS/WALLPAPER REPAIRS	\$800.00	\$66.67	\$800.00	\$66.67
ANTENNA & RADIO SYSTEM REPAIRS	\$800.00	\$66.67	\$800.00	\$66.67
JANITORIAL SUPPLIES	\$10,000.00	\$833.33	\$300.00	\$25.00
LOCKS & KEY REPAIRS	\$1,000.00	\$83.33	\$1,000.00	\$83.33
PAINT SUPPLIES - TOUCH UP	\$3,600.00	\$300.00	\$3,500.00	\$291.67
FIRE EQUIPMENT MAINTENANCE	\$1,900.00	\$158.33	\$1,900.00	\$158.33
BUILDING SIGNS	\$500.00	\$41.67	\$500.00	\$41.67
HVAC REPAIRS & PARTS	\$13,296.00	\$1,108.00	\$13,296.00	\$1,108.00
GATE SYSTEM REPAIRS	\$5,600.00	\$466.67	\$5,600.00	\$466.67
SECURITY EQUIPMENT REPAIRS	\$3,000.00	\$250.00	\$3,000.00	\$250.00
ALARM SYSTEM REPAIRS	\$12,000.00	\$1,000.00	\$10,000.00	\$833.33
CONFERENCE ROOMS	\$0.00	\$0.00	\$3,000.00	\$250.00
SOCIAL ROOM (BIG TV and PC)	\$0.00	\$0.00	\$3,000.00	\$250.00
HARDWARE, LUMBER, MISC. SUPPLIES	\$15,000.00	\$1,250.00	\$15,000.00	\$1,250.00
GENERAL REPAIRS	\$25,000.00	\$2,083.33	\$25,000.00	\$2,083.33
BUILDING/GRAUNDS IMPROVEMENTS/REPA	\$35,000.00	\$2,916.67	\$35,000.00	\$2,916.67
TOTAL REPAIRS & MAINT.	<u>\$159,414.00</u>	<u>\$13,284.50</u>	<u>\$144,796.00</u>	<u>\$12,066.33</u>

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<u>RESERVES</u>				
PAINTING	\$28,000.00	\$2,333.33	\$0.00	\$0.00
ROOFING	\$32,000.00	\$2,666.67	\$33,034.00	\$2,752.83
PAVING	\$12,000.00	\$1,000.00	\$12,000.00	\$1,000.00
ELEVATOR	\$0.00	\$0.00	\$2,500.00	\$208.33
40 YEARS INSPECTION RESERVES	\$38,000.00	\$3,166.67	\$38,000.00	\$3,166.67
TOTAL RESERVES	<u>\$110,000.00</u>	<u>\$9,166.67</u>	<u>\$85,534.00</u>	<u>\$7,127.83</u>
TOTAL EXPENSES	<u>\$2,305,114.00</u>	<u>\$192,092.83</u>	<u>\$2,607,034.67</u>	<u>\$217,252.89</u>
TOTAL REVENUES	<u>\$2,305,114.00</u>	<u>\$192,092.83</u>	<u>\$2,607,034.67</u>	<u>\$217,252.89</u>
TOTAL REVENUES & EXPENSES	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>

FISCAL YEAR JANUARY 01 - DECEMBER 31, 2020

PROPOSED SCHEDULE OF 2020 MAINTENANCE FEES

<u>UNIT</u> <u>TYPE</u>	2019 CURRENT <u>FEES</u>	2020 ADAPTED INCREASE	2020 ADAPTED FEES
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A	\$675.55	\$92.96	\$768.51
A - Special	\$699.00	\$96.19	\$795.19
B	\$531.64	\$73.16	\$604.80
B - Special	\$456.55	\$74.15	\$519.38
C	\$538.76	\$74.14	\$612.90
D	\$442.83	\$60.94	\$503.77
E	\$366.36	\$50.41	\$416.77
F	\$332.30	\$45.73	\$378.03
F - Special	\$513.20	\$70.64	\$583.84
G	\$256.35	\$35.28	\$291.63

SCHEDULE OF RESERVES

<u>DESCRIPTION</u>	<u>ESTIMATED REPLACE- MENT COST</u>	<u>AMOUNT FUNDED 12/31/2018</u>	<u>ADDITIONS 01/01/2019 - 12/31/2019</u>	<u>EXPENDITURES 01/01/2019 - - 09/30/2019</u>	<u>INTEREST INCOME 01/01/2019 - - 12/31/2019</u>	<u>PROJECTED AMOUNT FUNDED 12/31/2019</u>
PAINTING	\$280,000	\$252,008	\$28,000	\$0	\$0	\$280,008
ROOFING	900,000	164,287	32,000	0	10,000	206,287
PAVING	130,000	80,400	12,000	0	0	92,400
ELEVATOR	50,000	39,000	0	0	0	39,000
40 YEARS INSPECTION RESERVES	-	<u>179,004</u>	<u>38,000</u>	<u>0</u>	<u>0</u>	<u>217,004</u>
		<u>\$714,699</u>	<u>\$110,000</u>	<u>\$0</u>	<u>\$10,000</u>	<u>\$834,699</u>

Note: Reserves as of December 31, 2019 are based on the actual expenditures from reserves from the period January 1, 2019 through September 30, 2019.

	<u>ESTIMATED UNFUNDED AMOUNT 12/31/2019</u>	<u>REMAINING LIFE</u>	<u>ANNUAL AMOUNT 12/31/2020</u>	<u>MONTHLY AMOUNT NEEDED 12/31/2020</u>
PAINTING	\$0	1	\$0	\$0
ROOFING	693,713	21	\$33,034	\$2,753
PAVING	37,600	3	12,000	\$1,000
ELEVATORS	10,000	4	2,500	\$208
40 YEARS INSPECTION RESERVES		35	<u>38,000</u>	\$3,167
TOTAL ANNUAL RESERVE REQUIRED			<u>\$85,534</u>	\$7,128

(A) - Interest income will be reallocated to the paving reserve for 2019

Fiscal Year - January 1, 2019 - December 31, 2019

Schedule of Monthly Maintenance Fees

I.D. or Each Unit <u>As of Unit Owner</u>	Unit <u>Type</u>	Total <u>Units</u>	2019 <u>Yearly</u>	Monthly Maintenance Fees		2020 <u>Yearly</u>
				<u>2019</u>	<u>2020</u>	
1015, 1115, 1215, 1415, 1515, 1615, 1715, 1815, 1915, 2015, 2115, 2215, 2315, 2415, 315, 415, 515, 615, 715, 815, 915	G Line 15	21 (0.147500)	\$64,599.36	\$256.35	\$291.63	\$73,488.66
1014, 1016, 1114, 1116, 1214, 1216, 1414, 1416, 1514, 1516, 1614, 1616, 1714, 1716, 1814, 1816, 1914, 1916, 2014, 2016, 2114, 2116, 2214, 2216, 2314, 2316, 2414, 2416, 314, 316, 414, 416, 514, 516, 614, 616, 714, 716, 814, 816, 914, 916, M14, M16	F Line 14 & 16	44 (0.191200)	\$175,457.76	332.30	\$378.03	\$199,594.92
1003, 1004, 1006, 1007, 1103, 1104 1106, 1107, 1203, 1204, 1206, 1207 1403, 1404, 1406, 1407, 1503, 1504 1506, 1507, 1603, 1604, 1606, 1607 1703, 1704, 1706, 1707, 1803, 1804 1806, 1807, 1903, 1904, 1906, 1907 2003, 2004, 2006, 2007, 2103, 2104 2106, 2107, 2203, 2204, 2206, 2207 2303, 2304, 2306, 2307, 2403, 2404 2406, 2407, 303, 304, 306, 307, 403 404, 406, 407, 503, 504, 506, 507, 603 604, 606, 607, 703, 704, 706, 707, 803 804, 806, 807, 903, 904, 906, 907	E Line 3,4,6,7,	84 (0.210800)	\$369,290.04	366.36	\$416.77	\$420,105.92

Fiscal Year - January 1, 2020 - December 31, 2020

Schedule of Monthly Maintenance Fees (cont.)

I.D. or Each Unit As of Unit Owner	Unit Type	Total Units	2019 Year	Monthly Maint Fees w/ Reserves		2020 year
				<u>2019</u>	<u>2020</u>	
1002, 1008, 1011, 1012, 1017, 1018, 1102, 1108, 1111, 1112, 1117, 1118, 1202, 1208, 1211, 1212, 1217, 1218, 1402, 1408, 1411, 1412, 1417, 1418, 1502, 1508, 1511,1512, 1517, 1518, 1602, 1608, 1611, 1612,1617, 1618, 1702, 1708, 1711, 1712, 1717, 1718, 1802, 1808, 1811, 1812, 1817, 1818, 1902, 1908, 1911, 1912, 1917, 1918, 2002, 2008, 2011, 2012, 2017, 2018, 2102, 2108, 2111, 2112, 2117, 2118, 2202, 2208, 2211, 2212, 2217, 2218, 2302, 2308, 2311, 2312, 2317, 2318, 2402, 2408, 2411, 2412, 2417, 2418, 302, 308, 311, 312, 317, 318, 402, 408, 411, 412, 417, 418, 502, 508, 511, 512, 517, 518, 602, 608, 611, 612, 617, 618, 702, 708, 711, 712, 717, 718, 802, 808, 811, 812, 817, 818, 902, 908, 911, 912, 917, 918,, L11, L12, L17, L18, M11, M12, M17, M18	D Line 2,8,11,12,17 &18	134 (0.254800)	\$712,067.96	\$442.83	\$503.77	\$810,052.43
305	B - Special	1 (0.262700)	5,478.70	\$456.55	\$519.38	\$6,232.60
M9	F - Special	1 (0.295300)	6,158.58	\$513.20	\$583.84	\$7,006.04

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Schedule of Monthly Maintenance Fees (cont.)

I.D. or Each Unit As of Unit Owner	Unit Type	Total Units	2019 Year	Monthly Maint Fees w/ Reserves		2020 year
				2019	2020	
1001, 1010, 1101, 1110, 1201, 1210 1401, 1410, 1501, 1510, 1601, 1610 1701, 1710, 1801, 1810, 1901, 1910 2001, 2010, 2101, 2110, 2201, 2210 2301, 2310, 2401, 2410, 301, 310, 401 410, 501, 510, 601, 610, 701, 710, 801 810, 901, 910, M10,	B Line 1 and 10	43 (0.305900)	\$274,324.95	\$531.64	\$604.80	\$312,073.46
1005, 1105, 1205, 1405, 1505, 1605, 1705, 1805, 1905, 2005, 2105, 2205, 2305, 2405, 405, 505, 605, 705, 805, 905	C Line 5 except 305	20 (0.310000)	\$129,179.20	538.76	\$612.90	\$147,095.91
1009, 1019, 1109, 1119, 1209, 1219 1409, 1419, 1509, 1519, 1609, 1619 1709, 1719, 1809, 1819, 1909, 1919 2009, 2019, 2109, 2119, 2209, 2219 2309, 2319, 2409, 2419, 309, 319, 409 419, 509, 519, 609, 619, 709, 719, 809 819, 909, 919	A Line 9 and 19	42 (0.388700)	\$340,471.74	675.55	\$768.51	\$387,322.51
M19	A - Special	1 (0.402200)	\$8,379.97	<u>699.00</u>	\$795.20	\$9,543.25
		Total Number of units				
Total Amount per year		391	<u>\$2,085,408</u>			<u>\$2,372,515.70</u>