SCCCA PROPOSED 2027 BUDGET REVIEW

As Proposed to the Membership by the Budget Committee – September 16,2026

Proposed 2027 Dues

Operating	**$320.00**
Replacement	**$ 33.00**
Furn. & Equip.	**$ 10.00**
Total	**$363.00**

Dues will be $363.00, Increase of $17.00 to members.

Using 11,350 members. (Loss of 50 members from 2026)

KEY POINTS FOR FISCAL YEAR 2027

Loss of 50 members from 2026 to 2027.

Proposed budget provides the Community Association the funding to meet the requirements of 2027.

Keeps facilities hours and operations open at current levels.

This dues increase allows the Main Replacement Reserve Fund to be fully funded.

Annual dues will be $363.00 per member, an increase of $17.00 per member, or 5%.

Main drivers for increase are continuing rising costs in Insurance, Utilities, Maintenance and Janitorial Supplies, Contracts and Main Replacement Reserve funding needed.

SCCCA 2026/2027 BUDGET COMPARISONS
INCOME/EXPENSES SUMMARY

	2026 Projected	2026 Budget	2027 Budget
Income			
Members Dues	$3,749,736	$3,689,312	$3,901,112
Entertainment Income	$ 89,625	$ 100,300	$ 95,750
Library Income	$ 25,077	$ 23,750	$ 24,750
Miscellaneous Income	$ 117,149	$ 131,350	$ 119,950
Total	$3,981,587	$3,944,712	$4,141,562
Expenses			
Wages , Taxes, Benefits	$1,749,712	$1,753,505	$1,802,456
Maintenance & Supplies	$ 279,401	$ 246,350	$ 268,000
Contracts	$ 294,904	$ 297,732	$ 310,900
Utilities	$ 582,208	$ 496,000	$ 567,000
Insurance	$ 416,538	$ 405,000	$ 434,800
Administration	$ 105,753	$ 102,000	$ 110,300
Professional Services	$ 455,777	$ 464,860	$ 461,856
Library Expenses	$ 21,673	$ 23,500	$ 23,500
Entertainment	$ 121,169	$ 107,500	$ 114,425
Misc. Expenses	$ 54,709	$ 48,265	$ 48,325
Total	$4,081,844	$3,944,712	$4,141,562
Deviation	$ (100,257)	$0	$0

SCCCA Dues Prior Year Comparison

	2026	2027	$ Deviation	%
Members Dues	$ 346	$ 363	$17	5%
Allocated to:				
Operations	$ 306	$ 320	$14	4.8%
Replacement Reserve	$ 30	$ 33	$3	10%
Furniture & Equipment	$ 10	$ 10	$0	0%

SCCCA
PROJECTED REPLACEMENT FUNDS
2027

Main Replacement:	
Balance 1/1/27	$1,023,652
Dues Contribution ($33)	$ 374,550
Interest Income	$ 20,000
Distributions	($1,388,630)
Projected Balance 12/31/27	$ 29,572
Furniture and Equipment:	
Balance 1/1/27	$ 14,766
Dues Contribution ($10)	$ 113,500
Interest Income	$ 5,000
Distributions	($ 129,011)
Projected Balance 12/31/27	$ 4,255