

Sawgrass Players Club Recreation Budget

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2027 Total	2026 forecast	Increase
Recreation Facilities Expenses															
878 Players Pool Operations/Repair	\$ 5,000	\$ 2,300	\$ 2,300	\$ 2,800	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 2,800	\$ 2,300	\$ 2,000	\$ 34,500	\$ 30,985	
882 Players Park & Rec Event	\$ 3,250	\$ 6,950	\$ 3,950	\$ 6,450	\$ 3,950	\$ 450	\$ 10,450	\$ 450	\$ 450	\$ 2,950	\$ 4,450	\$ 4,450	\$ 48,200	\$ 44,075	
Total Recreation Budget	\$ 6,955	\$ 9,250	\$ 6,250	\$ 9,250	\$ 6,950	\$ 3,450	\$ 13,450	\$ 3,450	\$ 3,450	\$ 5,750	\$ 6,750	\$ 6,450	\$ 82,700	\$ 75,059	10%

Details- Green is contract line item

Pool Maint/Chemicals: \$600 for key cards (April) \$850 for permits (June), Nader's Pest control, BES lights/SJCU water (\$500), comcast 230. Add \$3000 for misc improvements
Playground/Rec: R&M (\$450/mo.), family event* (Jan \$2.5, Feb \$6,500/April \$5,500/Oct \$2500/Dec \$4000), music nights* @ \$3.5k (March/May) and \$4k in Nov, Termite (Jan \$300), Holiday lighting (June \$10,500),