

**Operational Costs FY24 Actual and FY25 Year To Date (YTD)**

|                                  | <b>Eddington</b>  |                 | <b>Holden</b>      |                 |
|----------------------------------|---|-----------------|--------------------|-----------------|
|                                  | <b>FY24 Actual</b>  | <b>FY25 YTD</b> | <b>FY24 Actual</b> | <b>FY25 YTD</b> |
| <b>Plowing</b>                   | 6,375.00  | 6,897.50        | 6,375.00           | 6,897.50        |
| <b>Trash</b>                     | 3,076.32  | 2,167.78        | 3,076.32           | 2,217.78        |
| <b>Heating</b>                   | 26,979.67   | 24,115.29       | 30,570.87          | 21,457.39       |
| <b>Electricity</b>               | 34,811.11   | 23,386.76       | 35,274.15          | 28,453.57       |
| <b>Moth &amp; Tick Treatment</b> |   |                 | Not needed         |                 |
| <b>Copier</b>                    | 4,606.68  | 4,730.00        | 4,863.54           | 4,980.00        |
| <b>Phones</b>                    | 1,534.38  | 1,341.74        | 3,568.86           | 2,425.35        |
| <b>Building Insurance</b>        | <i>Unknown as our policy is not by building but likely a savings would occur with 1 less building</i> |                 |                    |                 |
| <b>Total</b>                     | 77,383.16   | 62,639.07       | 83,728.74          | 66,431.59       |

*\*YTD figures pulled on 3/26/25*