



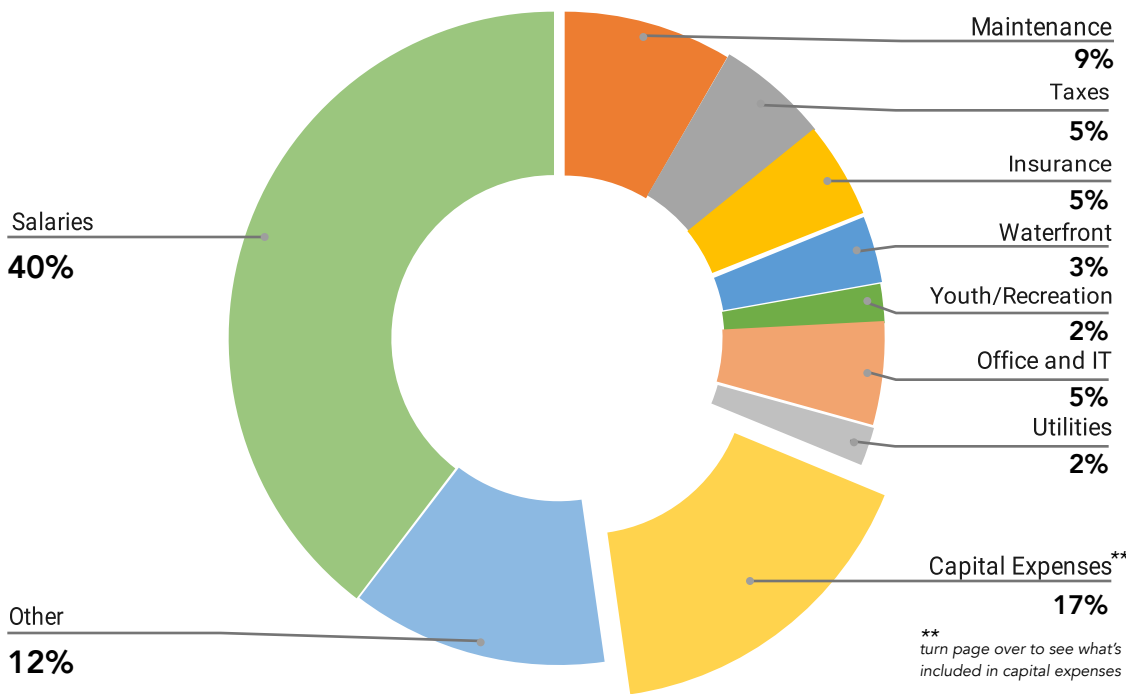
# What do my CSA fees go towards?

## INTRODUCTION

Have you ever wondered what exactly your weekly fees support each year?  
**Let's break it down in two ways:**

## EXPENSES

(averaged from 2021-2023)



### Salaries

This is the biggest category of our spending, and includes all staff from the office team to lifeguards to maintenance to tennis and recreation leaders.

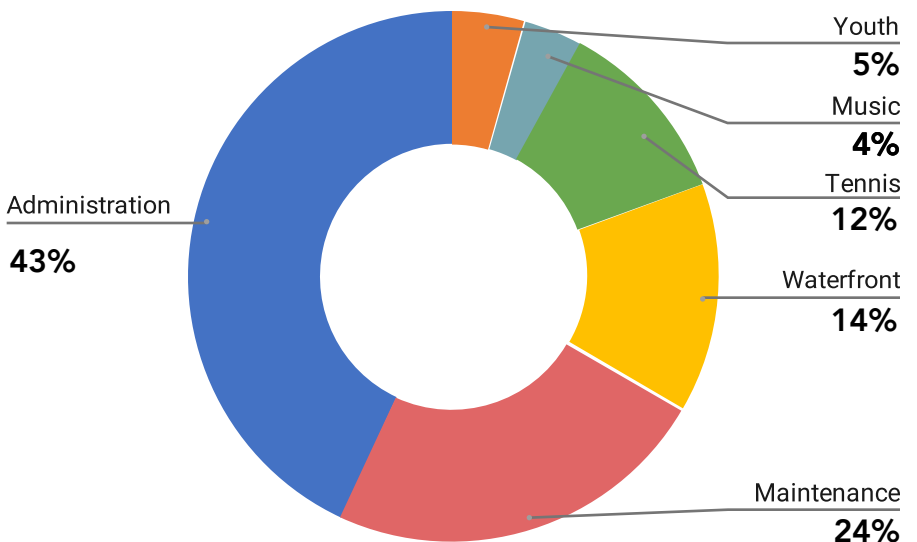
### Maintenance

This relates to day to day upkeep of our grounds and facilities, including trees, which account for about 50% of our maintenance costs!

## EXPENSES BY ACTIVITY

2023

This graph starts with total capital and ordinary expenses, **including salaries across the board**, and divides the spending by activity.



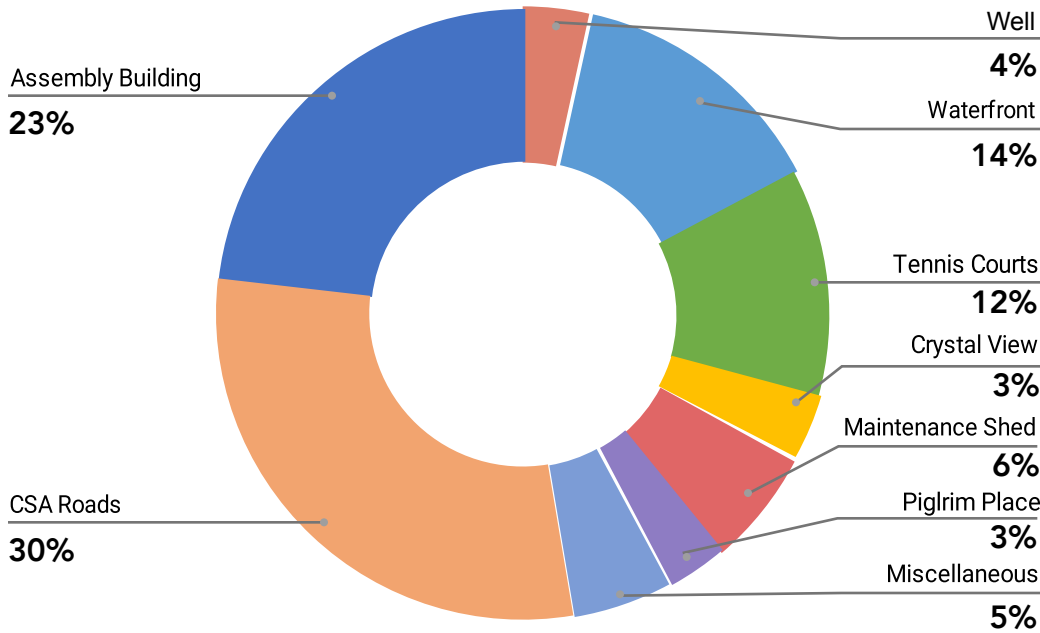
*Note on the Crystal View:* the Crystal View's operations are self-funded, meaning that the revenue they earn pays the salaries and day-to-day operations. Their capital expenses however are included in overall expenses.



## CAPITAL EXPENSES (Community Improvements)

(averaged from 2021-2023)

This graph breaks down the targets for our annual capital expenses to help maintain and improve the community facilities, which are approved by the Board each year.



## CAPITAL EXPENSES OVER THE YEARS

This graph shows our capital expenses between 2015-2023

Expenses can fluctuate pretty heavily year over year. Below we give insight into some of the major expenses over the years illustrated by the taller bars. One area that remains steady is road maintenance which is the base level spending per year.

