

	Fiscal 2024-2025 DRAFT Budget (approved 3-28-24)	ADOPTED FINAL Budget Proposal Fiscal 2024-2025 (approved 5/23/24)
<b>Income</b>		
81-1928 CONTRB FROM OTHER AGENCIES (Cities)	336,315	335,295
81-1933 COUNTY MATCHING FUNDS	336,315	335,295
81-1808 LAFCO FEES	50,000	50,000
RENTS - 1122 STATE	47,028	47,028
*CONTINGENCY - EMERGENCY RESERVES (& LITIGATION)	103,623	103,623
INTEREST INCOME	0	0
OTHER INCOME	0	0
<b>Total Income</b>	<b>873,282</b>	<b>871,242</b>
<b>Expenses</b>		
82-2001 LAFCO SALARIES	356,693	353,018
82-2035 LAFCO EMPLOYEE BENEFITS	201,197	211,833
82-2036 COMMISSIONER STIPEND	4,500	4,500
82-2060 COMMUNICATIONS	5,040	5,040
82-2100 INSURANCE PROPERTY	7,797	7,797
82-2101 INSURANCE LIABILITY	14,125	14,125
82-2120 MAINTANCE -EQUIPMENT	7,000	7,000
82-2150 MEMBERSHIPS	4,500	4,500
82-2170 OFFICE EXPENSE (Office Supplies)	16,000	10,000
82-2170 OFFICE EXPENSE (Electronics)	16,000	16,000
82-2170 OFFICE EXPENSE (Software & Licenses)	10,000	7,000
82-2170 OFFICE EXPENSE (Furnishings)	1,000	1,000
82-2180 PROF & SPEC SERVICES-Legal	60,000	60,000
82-2180 PROF & SPEC SERVICES - Other (Annual Audit & Paychex)	23,000	23,000
82-2181 PROF & SPEC SERV-DATA PROCESSING/NETWORK	29,000	29,000
82-2182 PROF & SPEC SERV-OTHER (GIS/CAED)	12,000	12,000
82-2190 PUBLIC & LEGAL NOTICES	3,600	3,600
82-2200 RENTS & LEASES-EQUIPMENT	5,700	5,700
82-2230 SPECIAL DEPARTMENT EXPENSE	1,400	1,400
82-2251 TRAVEL IN COUNTY	500	500
82-2252 TRAVEL OUT OF COUNTY	32,609	32,609
82-4300 CAPITAL OUTLAY	0	0
1122 REPAIR & MAINT COSTS/ONGOING EXPENSE	29,520	29,520
1122 REPAIR & MAINT COSTS/REMODEL	9,000	9,000
1122 UTILITIES	23,100	23,100
*CONTINGENCY - EMERGENCY RESERVES	0	0
<b>Total Expenses</b>	<b>873,282</b>	<b>871,242</b>