

LAFCO's ADOPTED FINAL BUDGET FOR FISCAL 2023-2024

	Fiscal 2023-2024 Proposed Draft Budget (approved 3-23-23)	Fiscal 2023-2024 ADOPTED FINAL Budget (approved 5-25-23)
Income		
81-1928 CONTRB FROM OTHER AGENCIES (Cities)	294,400	311,843
81-1933 COUNTY MATCHING FUNDS	294,400	311,843
81-1808 LAFCO FEES	40,000	40,000
RENTS - 1122 STATE	50,934	50,934
*CONTINGENCY - EMERGENCY RESERVES	103,661	103,661
INTEREST INCOME	0	0
OTHER INCOME	0	0
Total Income	783,395	818,281
Expenses		
82-2001 LAFCO SALARIES	328,598	353,219
82-2035 LAFCO EMPLOYEE BENEFITS	187,805	198,071
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	6,100	6,100
82-2170 OFFICE EXPENSE (Office Supplies)	16,000	16,000
82-2170 OFFICE EXPENSE (Electronics)	16,000	16,000
82-2170 OFFICE EXPENSE (Software & Licenses)	10,000	10,000
82-2170 OFFICE EXPENSE (Furnishings)	1,000	1,000
82-2180 PROF & SPEC SERVICES-Legal	20,000	20,000
82-2180 PROF & SPEC SERVICES - Other (Annual Audit & Paychex)	23,000	23,000
82-2181 PROF & SPEC SERV-DATA PROCESSING/NETWORK	26,000	26,000
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-EQUIPUPMENT	5,700	5,700
82-2230 SPECIAL DEPARTMENT EXPENSE	3,400	3,400
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	0	0
1122 UTILITIES	23,100	23,100
*CONTINGENCY - EMERGENCY RESERVES	0	0
Total Expenses	783,395	818,281