# EXHIBIT B

## LAFCO'S PROPOSED BUDGET FOR FISCAL 2018-2019

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**EXHIBIT B**

| | Fiscal 2017 / 2018 Adopted Budget (approved 5/25/17) | Draft Proposal for Fiscal 2018 / 2019 (not including Special Districts) | Estimated additional cost associated with Special District representation | Draft Proposal for Fiscal 2018 / 2019 |
|---|---|---|---|---|
| **Income** | | | | |
| 81-1928 CONTRB FRM OTR AGENCIES | 253,978 | 291,963 | B | 412,845 |
| 81-1933 COUNTY MATCHING FUNDS | 253,978 | 291,963 | | 206,422 |
| 81-1808 LAFCO FEES | 35,000 | 35,000 | | 35,000 |
| RENTS - 1122 STATE | 45,738 | 45,738 | | 45,738 |
| *CONTINGENCY - EMERGENCY RESERVES | 75,969 | 0 | | 0 |
| INTEREST INCOME | 0 | 0 | | 0 |
| OTHER INCOME | 0 | 0 | | 0 |
| **Total Income** | $ 664,663 | $ 664,663 | | $ 700,005 |
| **Expenses** | | | | |
| 82-2001 LAFCO SALARIES | 243,182 | 232,905 | 16,526 A | 249,431 |
| 82-2035 LAFCO EMPLOYEE BENEFITS | 115,044 | 117,300 | 6,364 A | 123,664 |
| ** 82-2036 COMMISSIONER STIPEND | 0 | 4,500 | 1,600 A | 6,100 |
| 82-2060 COMMUNICATIONS | 5,040 | 5,040 | | 5,040 |
| 82-2100 INS. PROPERTY | 5,800 | 5,800 | | 5,800 |
| 82-2101 INS LIABILITY | 9,500 | 9,500 | | 9,500 |
| 82-2120 MAINT -EQUIPMENT | 11,020 | 11,020 | | 11,020 |
| 82-2150 MEMBERSHIPS | 4,210 | 5,300 | | 5,300 |
| 82-2170 OFFICE EXPENSE (Office Supplies) | 19,400 | 17,000 | 3,228 A | 20,228 |
| 82-2170 OFFICE EXPENSE (Electronics) | 16,000 | 16,000 | 3,500 A | 19,500 |
| 82-2170 OFFICE EXPENSE (Software & Licenses) | 9,010 | 9,010 | | 9,010 |
| 82-2170 OFFICE EXPENSE (Furnishings) | 1,000 | 2,200 | | 2,200 |
| 82-2180 PROF & SPEC SERVICES-Legal | 35,400 | 15,000 | | 15,000 |
| 82-2180 PROF & SPEC SERVICES - Other (Annual Audit & Paychex) | 20,500 | 20,500 | | 20,500 |
| 82-2181 PROF & SPEC SERV-DATA P | 15,940 | 26,000 | | 26,000 |
| 82-2182 PROF & SPEC SERV-~~OTHER~~ (GIS/CAED) | 8,000 | 8,000 | | 8,000 |
| 82-2190 PUBLIC & LEGAL NOTICES | 2,400 | 2,400 | | 2,400 |
| 82-2200 RENTS & LEASES-EQUIP | 4,224 | 4,224 | | 4,224 |
| 82-2230 SPECIAL DEPT EXPENSE | 900 | 900 | | 900 |
| 82-2251 TRAVEL IN COUNTY | 500 | 500 | | 500 |
| 82-2252 TRAVEL OUT OF COUNTY | 26,592 | 28,044 | 4,124 A | 32,168 |
| 82-4300 CAPITAL OUTLAY | 0 | 0 | | 0 |
| 1122 R & M COSTS/ONGOING EXPENSE | 20,000 | 22,520 | | 22,520 |
| 1122 R & M COSTS/REMODEL | 30,000 | 80,000 | | 80,000 |
| 1122 UTILITIES | 21,000 | 21,000 | | 21,000 |
| *CONTINGENCY - EMERGENCY RESERVES | 40,000 | 0 | | 0 |
| **Total Expenses** | $ 664,663 | $ 664,663 | 35,342 | $ 700,005 |
| **Net Income** | 0 | 0 | | 0 |