

ADOPTED FINAL BUDGET FOR FISCAL YEAR 2023-24

ACCT. #	ACCOUNT NAME	ADOPTED FINAL BUDGET FY 2022-23	PROPOSED DRAFT BUDGET FY 2023-24	ADOPTED FINAL BUDGET FY 2023-24	% Variance From FY 2022-23 Budget to Rec Final FY 2023-24
		*Adopted 4/13/22	*Approved 3/8/23	*Adopted 4/12/23	
EXPENSES					
50000	Salaries and Employee Benefits				
50001	Employee Salaries	\$ 787,300	\$ 870,000	\$ 870,000	10.5%
50015	Employer Paid Pension Contribution	186,600	208,200	208,200	11.6%
50016	Accrued vacation and sick cashout	13,000	13,000	13,000	0.0%
50017	Commissioner Stipends	20,000	20,000	20,000	0.0%
50018	Worker's Compensation Insurance	10,500	11,000	11,000	4.8%
50019	Insurance (Health, Disability, Life)	139,000	148,683	148,682	7.0%
50020	Payroll Taxes	17,000	17,000	17,000	0.0%
50022	OPEB - Existing Retirees	21,000	21,000	21,000	0.0%
	Total Salaries & Employee Benefits	\$ 1,194,400	\$ 1,308,883	\$ 1,308,882	9.6%
50000A	Office Expense				
50025	Rent	\$ 138,182	\$ 133,500	\$ 133,500	-3.4%
50026	Communications	10,000	10,000	10,000	0.0%
50027	Supplies	8,000	6,000	6,000	-25.0%
50029	Computer Software	6,200	8,000	8,000	29.0%
50030	Equipment lease	5,000	5,500	5,500	10.0%
50031	Employee & Guest Parking Fees	8,000	8,600	8,600	7.5%
50032	Property/Liability Insurance	20,000	22,500	22,500	12.5%
50033	Agency Membership Dues	14,156	15,200	15,200	7.4%
50040	Information Technology/Programming	9,000	10,000	10,000	11.1%
50052	Legal Notices	4,000	3,000	3,000	-25.0%
50054	Postage	4,000	3,000	3,000	-25.0%
50056	Printing/Copy Charges	4,400	3,000	3,000	-31.8%
50057	Conferences/Travel - Commissioners	10,000	10,000	10,000	0.0%
50058	Conference/Travel - Staff	10,000	10,000	10,000	0.0%
50060	Auto Reimbursement	7,000	7,000	7,000	0.0%
50061	Various Vendors	11,000	11,000	11,000	0.0%
50065	Miscellaneous - Other	7,500	7,500	7,500	0.0%
50067	Computer-Copier-Misc Equipment	2,000	2,000	2,000	0.0%
	Total Office Expenses	\$ 278,438	\$ 275,800	\$ 275,800	-0.9%
50000C	Professional Services				
50076	Legal services	80,000	80,000	80,000	0.0%
50077	Accounting & Bookkeeping	20,000	20,000	20,000	0.0%
50077.2	Audit/Financial Statements	8,005	8,160	8,160	1.9%
50077.1	Payroll Service	6,000	9,000	9,000	50.0%
50078	Contract Services	5,000	5,000	5,000	0.0%
50081	Municipal Service Reviews	160,000	70,000	70,000	-56.3%
	Total Professional Services	\$ 279,005	\$ 192,160	\$ 192,160	-31.1%
	TOTAL EXPENDITURES	\$ 1,751,843	\$ 1,776,843	\$ 1,776,842	1.43%
20020	OPEB Liability - Reserves	\$ -			
	Total Contingencies and Reserves Set Aside	\$ -	\$ -	\$ -	
	Total Appropriations	\$ 1,751,843	\$ 1,776,843	\$ 1,776,842	1.4%

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40000	REVENUES				
40005	Filing Fees	\$ 100,000	\$ 120,000	\$ 120,000	20.0%
40006	Processing Fees	-	-	-	-
40007	Interest Income	10,000	15,000	15,000	50.0%
40008	Other Income	-	-	-	
	Total Revenues	\$ 110,000	\$ 135,000	\$ 135,000	22.7%
	NET OPERATING COSTS	\$ 1,641,843	\$ 1,641,843	\$ 1,641,842	0.0%
	Local Agency Apportionment		FY 2023-24 Final Budget Estimates*		
40001	City of Los Angeles	252,595	252,595	252,595	0.0%
40002	County of Los Angeles	631,479	631,479	631,479	0.0%
40003	Other Cities (87)	378,884	378,884	378,884	0.0%
40004	Special Districts	378,884	378,884	378,884	0.0%
	Total Local Agency Apportionment	\$ 1,641,843	\$ 1,641,843	\$ 1,641,842	0.0%

**Estimates based on FY 2022-23 Billing. Invoices for FY 2023-24 are generated by the County Auditor Controller's Office.*