

ADOPTED FINAL BUDGET FOR FISCAL YEAR 2026-27

ACCT. #	ACCOUNT NAME	Adopted Final Budget FY 2025-26	Proposed Draft Budget FY 2026-27	Adopted Final Budget FY 2026-27	Rec Final % Variance From FY 2025-26 Adopted Budget
		*Adopted 4/9/25	*Approved 3/11/26	*Adopted 4/8/26	
EXPENSES					
50000	Salaries and Employee Benefits				
50001	Employee Salaries	\$ 902,403	\$ 980,000	\$ 980,000	8.6%
50015	Employer Paid Pension Contribution	225,600	231,500	231,500	2.6%
50016	Accrued vacation and sick cashout	30,000	20,000	20,000	-33.3%
50017	Commissioner Stipends	20,000	20,000	20,000	0.0%
50018	Worker's Compensation Insurance	10,500	14,500	14,500	38.1%
50019	Insurance (Health, Disability, Life)	181,000	188,540	188,540	4.2%
50020	Payroll Taxes	20,000	18,000	18,000	-10.0%
50022	OPEB - Existing Retirees	23,000	25,750	25,750	12.0%
	Total Salaries & Employee Benefits	\$ 1,412,503	\$ 1,498,290	\$ 1,498,290	6.07%
50000A	Office Expense				
50025	Rent	\$ 148,141	\$ 155,600	\$ 155,600	5.0%
50026	Communications	10,000	10,500	10,500	5.0%
50027	Supplies	8,000	8,000	8,000	0.0%
50029	Computer Software	10,750	10,750	10,750	0.0%
50030	Equipment lease	5,000	5,000	5,000	0.0%
50031	Employee & Guest Parking Fees	8,600	8,600	8,600	0.0%
50032	Property/Liability Insurance	30,000	31,700	31,700	5.7%
50033	Agency Membership Dues	15,600	28,600	28,600	83.3%
50040	Information Technology/Programming	12,220	13,000	13,000	6.4%
50052	Legal Notices	5,000	5,000	5,000	0.0%
50054	Postage	5,000	5,000	5,000	0.0%
50056	Printing/Copy Charges	3,000	3,000	3,000	0.0%
50057	Conferences/Travel - Commissioners	10,000	15,000	15,000	50.0%
50058	Conference/Travel - Staff	10,000	13,000	13,000	30.0%
50061	Various Vendors	17,600	18,000	18,000	2.3%
50065	Miscellaneous - Other	4,000	4,000	4,000	0.0%
50067	Misc. Computer Equipment	3,000	3,000	3,000	0.0%
	Total Office Expenses	\$ 305,911	\$ 337,750	\$ 337,750	10.4%
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	10,400	12,350	12,350	18.8%
50077.1	Payroll Service	10,000	10,000	10,000	0.0%
50078	Contract Services	2,000	3,600	3,600	80.0%
50081	Municipal Service Reviews	180,000	180,000	180,000	0.0%
	Total Professional Services	\$ 302,400	\$ 305,950	\$ 305,950	1.2%
	TOTAL EXPENDITURES	\$ 2,020,814	\$ 2,141,990	\$ 2,141,990	6.0%

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40000	REVENUES				
40005	Filing Fees	\$ 120,000	\$ 120,000	120,000	0.0%
40007	Interest Income	50,000	70,000	70,000	40.0%
	Revenues Subtotal	\$ 170,000	\$ 190,000	\$ 190,000	11.8%
	NET OPERATING COSTS	\$ 1,850,814	\$ 1,951,990	\$ 1,951,990	5.5%
	Local Agency Apportionment	FY 2026-27 Final Budget Estimates*			
40001	City of Los Angeles	284,745	300,311	300,311	5.5%
40002	County of Los Angeles	711,852	750,766	750,766	5.5%
40003	Other Cities (87)	427,108	450,457	450,457	5.5%
40004	Special Districts (51)	427,108	450,457	450,457	5.5%
	Total Local Agency Apportionment	\$ 1,850,814	\$ 1,951,990	\$ 1,951,990	5.5%
	Fees/Interest	170,000	\$ 190,000	\$ 190,000	11.8%
	Local Agency Apportionment	1,850,814	1,951,990	1,951,990	5.5%
	TOTAL REVENUES	\$ 2,020,814	\$ 2,141,990	\$ 2,141,990	6.0%

**Estimates based on billing for FY 2025-26. Invoices for FY 2026-27 are generated by the County Auditor Controller's Office.*