

ADOPTED FINAL BUDGET FOR FISCAL YEAR 2025-26					
ACCT. #	ACCOUNT NAME	Adopted Final Budget FY 2024-25	Proposed Draft Budget FY 2025-26	Adopted Final Budget FY 2025-26	Rec Final % Variance From FY 2024-25 Adopted Budget
		*Adopted 4/10/24	*Adopted 3/12/25	*Adopted 4/9/25	
EXPENSES					
50000	Salaries and Employee Benefits				
50001	Employee Salaries	\$ 875,000	\$ 902,403	\$ 902,403	2.7%
50015	Employer Paid Pension Contribution	220,000	225,600	225,600	2.5%
50016	Accrued vacation and sick cashout	30,000	30,000	30,000	0.0%
50017	Commissioner Stipends	20,000	20,000	20,000	0.0%
50018	Worker's Compensation Insurance	16,000	10,500	10,500	-34.4%
50019	Insurance (Health, Disability, Life)	168,000	181,000	181,000	7.7%
50020	Payroll Taxes	17,000	20,000	20,000	17.6%
50022	OPEB - Existing Retirees	22,000	23,000	23,000	4.5%
Total Salaries & Employee Benefits		\$ 1,368,000	\$ 1,412,503	\$ 1,412,503	3.3%
50000A	Office Expense				
50025	Rent	\$ 146,100	\$ 148,141	\$ 148,141	1.4%
50026	Communications	10,000	10,000	10,000	0.0%
50027	Supplies	6,000	8,000	8,000	33.3%
50029	Computer Software	8,000	10,750	10,750	34.4%
50030	Equipment lease	5,500	5,000	5,000	-9.1%
50031	Employee & Guest Parking Fees	8,600	8,600	8,600	0.0%
50032	Property/Liability Insurance	25,000	30,000	30,000	20.0%
50033	Agency Membership Dues	15,600	15,600	15,600	0.0%
50040	Information Technology/Programming	12,000	12,220	12,220	1.8%
50052	Legal Notices	3,000	5,000	5,000	66.7%
50054	Postage	5,000	5,000	5,000	0.0%
50056	Printing/Copy Charges	2,000	3,000	3,000	50.0%
50057	Conferences/Travel - Commissioners	12,000	10,000	10,000	-16.7%
50058	Conference/Travel - Staff	12,000	10,000	10,000	-16.7%
50061	Various Vendors	15,000	17,600	17,600	17.3%
50065	Miscellaneous - Other	2,000	4,000	4,000	100.0%
50067	Misc. Computer Equipment	3,000	3,000	3,000	0.0%
Total Office Expenses		\$ 290,800	\$ 305,911	\$ 305,911	5.2%
50000C	Professional Services				
50076	Legal services	95,000	80,000	80,000	-15.8%
50077	Accounting & Bookkeeping	20,000	20,000	20,000	0.0%
50077.2	Audit/Financial Statements	8,265	10,400	10,400	25.8%
50077.1	Payroll Service	9,000	10,000	10,000	11.1%
50078	Contract Services	2,000	2,000	2,000	0.0%
50081	Municipal Service Reviews	70,000	180,000	180,000	157.1%
Total Professional Services		\$ 204,265	\$ 302,400	\$ 302,400	48.0%
TOTAL EXPENDITURES		\$ 1,863,065	\$ 2,020,814	\$ 2,020,814	8.47%

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40000	REVENUES				
40005	Filing Fees	\$ 105,000	\$ 120,000	\$ 120,000	14.3%
40007	Interest Income	35,000	50,000	50,000	42.9%
	Total Revenues	\$ 140,000	\$ 170,000	\$ 170,000	21.4%
	NET OPERATING COSTS	\$ 1,723,065	\$ 1,850,814	\$ 1,850,814	7.4%
Local Agency Apportionment		FY 2025-26 Final Budget Estimates*			
40001	City of Los Angeles	265,091	284,745	284,745	7.4%
40002	County of Los Angeles	662,718	711,852	711,852	7.4%
40003	Other Cities (87)	397,628	427,108	427,108	7.4%
40004	Special Districts	397,628	427,108	427,108	7.4%
	Total Local Agency Apportionment	\$ 1,723,065	\$ 1,850,814	\$ 1,850,814	7.4%

**Estimates based on billing for FY 2024-25. Invoices for FY 2025-26 are generated by the County Auditor Controller's Office.*