

KERN LAFCO PROPOSED FINAL BUDGET FOR FISCAL YEAR 2025-2026

<u>INCOME</u>	EXP	ADOPTED	ADOPTED	ADOPTED	ADOPTED
		22-23	23-24	24-25	25-26
USER FEES		50,000	50,000	50,000	60,000
AGENCY CONTRIBUTIONS		686,439	784,900	844,625	1,004,685
<u>TOTAL REVENUE</u>		736,439	834,900	894,625	1,064,685
<u>SALARIES & EMPLOYEE BENEFITS</u>	6100				
SALARIES	6110	337,864	355,000	367,425	455,285
FICA	6410	22,500	22,500	28,500	34,900
UNFUNDED LIABILITY PERS	6430	71,000	69,000	93,000	93,000
STATE RETIREMENT	6430	34,500	41,000	49,000	55,900
EMP. GROUP INSURANCE	6510	77,475	102,000	104,500	143,000
WORKERS COMP.	6600	1,400	1,400	1,800	2,800
<u>SALARIES & EMPLOYEE BENEFITS</u>		544,739	590,900	644,225	784,885
<u>SERVICES & SUPPLIES</u>	6800				
INSURANCE - GEN. LIABILITY	6900	7,000	7,100	8,500	8,500
MEMBERSHIPS	7400	1,600	2,000	2,100	7,100
OFFICE EXPENSE	7450	28,000	28,000	26,000	35,000
PROF. & SPEC. SERVICES	7500	92,000	140,000	140,000	151,500
PUBL. & LEGAL NOTICES	7600	6,000	6,000	5,000	5,000
RENTS AND LEASES	7650	36,500	37,500	45,000	45,000
SPECIAL DEPT. EXPENSES	7700	1,600	1,900	2,000	2,200
TRANSPORTATION & TRAVEL	7740	16,000	18,000	18,000	21,000
TT/PERSONAL VEHICLE MILE.	7750	3,000	3,500	3,800	4,500
<u>SERVICES & SUPPLIES TOTAL</u>		191,700	244,000	250,400	279,800
		736,439	834,900	894,625	1,064,685
TOTAL ANNUAL DIFF. %		105.2%	113.4%	107.2%	119.0%