

Line Items	Final FY 24-25	Draft FY 24-25	Final FY 23-24	% Change FY 23-24 to FY Draft 24-25
Expense				
5110110 · Salary	\$387,000.00	\$393,000.00	\$373,000.00	3.62%
5130120 · Benefits	\$38,000.00	\$38,000.00	\$36,500.00	3.95%
5130500 · Pension	\$53,500.00	\$54,000.00	\$44,000.00	17.76%
5130525 · Retiree Health	\$6,000.00	\$6,000.00	\$6,000.00	0.00%
05 · Commissioner Per Diems	\$10,000.00	\$10,000.00	\$10,000.00	0.00%
10 · Conferences	\$11,000.00	\$11,000.00	\$10,000.00	9.09%
15 · General Insurance	\$6,500.00	\$6,500.00	\$6,500.00	0.00%
20 · IT & Communications Services	\$23,000.00	\$23,000.00	\$23,000.00	0.00%
25 · Legal Services	\$37,500.00	\$37,500.00	\$37,500.00	0.00%
30 · Memberships & Dues	\$8,500.00	\$8,500.00	\$8,000.00	5.88%
35 · Misc Services	\$3,000.00	\$3,000.00	\$3,000.00	0.00%
40 · Office Equipment Purchases	\$4,139.00	\$4,139.00	\$4,139.00	0.00%
45 · Office Lease/Rent	\$36,888.00	\$36,888.00	\$35,472.00	3.84%
50 · Office Supplies and Postage	\$4,000.00	\$4,000.00	\$4,000.00	0.00%
55 · Professional Services	\$32,000.00	\$32,000.00	\$27,000.00	15.63%
60 · Publications/Notices	\$2,000.00	\$2,000.00	\$2,000.00	0.00%
70 · Training	\$1,700.00	\$1,700.00	\$1,700.00	0.00%
75 · Travel	\$3,500.00	\$3,500.00	\$1,500.00	57.14%
Total Expense	\$668,227.00	\$674,727.00	\$633,311.00	5.23%
Income				
Carry Forward Balance	\$80,500.00	\$69,450.00	\$87,360.91	-8.52%
4710510 · Agency Contributions	\$587,727.00	\$605,277.00	\$545,950.09	7.11%
Total Income	\$668,227.00	\$674,727.00	\$633,311.00	
	Amount	Notes		
General Reserve Fund	\$167,056.75	25% of total expenses - fully funded		
Consultant Reserve Fund	\$50,000	Per Marin LAFCo policy 3.10(B)(ix) - fully funded		
Technology Replacement Fund	\$9,798	Prior FY unspent funds from line item 40, not to exceed \$20,000 (through FYE 23)		
Agency Contribution change from FY 19-20 to FY 24-25	4.72%			