

Line Items	Final FY 22-23	Draft FY 22-23	Approved FY 21-22	Change FY 21-22 to FY 22-23
Expense				
5110110 · Salary	\$340,000.00	\$341,000.00	\$317,000.00	6.76%
5130120 · Benefits	\$35,500.00	\$35,500.00	\$34,000.00	4.23%
5130500 · Pension	\$40,250.00	\$40,500.00	\$45,000.00	-11.80%
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	\$5,000.00	\$5,000.00	\$5,000.00	0.00%
15 · General Insurance	\$6,500.00	\$6,500.00	\$6,500.00	0.00%
20 · IT & Communications Services	\$18,000.00	\$18,000.00	\$17,000.00	5.56%
25 · Legal Services	\$37,500.00	\$37,500.00	\$37,500.00	0.00%
30 · Memberships & Dues	\$17,500.00	\$17,500.00	\$7,000.00	60.00%
35 · Misc Services	\$2,000.00	\$2,000.00	\$2,000.00	0.00%
40 · Office Equipment Purchases	\$4,139.00	\$4,139.00	\$4,139.00	0.00%
45 · Office Lease/Rent	\$35,670.08	\$35,670.08	\$34,559.17	3.11%
50 · Office Supplies and Postage	\$4,000.00	\$4,000.00	\$4,000.00	0.00%
55 · Professional Services	\$24,000.00	\$24,000.00	\$24,000.00	0.00%
60 · Publications/Notices	\$2,000.00	\$2,000.00	\$2,000.00	0.00%
65 · Rent - Storage	\$650.00	\$650.00	\$650.00	0.00%
70 · Training	\$1,700.00	\$1,700.00	\$1,700.00	0.00%
75 · Travel - Mileage	\$3,500.00	\$3,500.00	\$3,500.00	0.00%
Total Expense	\$593,909.08	\$595,159.08	\$561,548.17	5.65%
Income				
Carry Forward Balance	\$87,360.91	\$82,817.22	\$55,000.00	
4710510 · Agency Contributions	\$506,548.17	\$512,341.86	\$506,548.17	0.00%
Total Income	\$593,909.08	\$595,159.08	\$561,548.17	
	Amount	Notes		
General Reserve Fund	\$148,477.27	25% of total expenses - fully funded		
Consultant Reserve Fund	\$50,000.00	Per Marin LAFCo policy 3.10(B)(ix) - fully funded		
Technology Replacement Fund	\$3,758.31	Prior FY unspent funds line item 40, not to exceed \$20,000		