

Line Items	Final FY 25-26	Draft FY 25-26	Final FY 24-25	% Change FY 24-25 to FY Final 25-26
Expense				
5110110 · Salary	\$419,000.00	\$423,000.00	\$387,000.00	7.64%
5130120 · Benefits	\$39,250.00	\$39,250.00	\$38,000.00	3.18%
5130500 · Pension	\$52,000.00	\$52,500.00	\$53,500.00	-2.88%
5130525 · Retiree Health	\$6,000.00	\$6,000.00	\$6,000.00	0.00%
05 · Commissioner Per Diems	\$9,000.00	\$9,000.00	\$10,000.00	-11.11%
10 · Conferences	\$10,000.00	\$10,000.00	\$11,000.00	-10.00%
15 · General Insurance	\$7,500.00	\$7,500.00	\$6,500.00	13.33%
20 · IT & Communications Services	\$26,000.00	\$26,000.00	\$23,000.00	11.54%
25 · Legal Services	\$35,000.00	\$35,000.00	\$37,500.00	-7.14%
30 · Memberships & Dues	\$8,500.00	\$8,500.00	\$8,500.00	0.00%
35 · Misc Services	\$3,500.00	\$3,500.00	\$3,000.00	14.29%
40 · Office Equipment Purchases	\$4,139.00	\$4,139.00	\$4,139.00	0.00%
45 · Office Lease/Rent	\$38,364.00	\$38,364.00	\$36,888.00	3.85%
50 · Office Supplies and Postage	\$3,500.00	\$3,500.00	\$4,000.00	-14.29%
55 · Professional Services	\$36,500.00	\$36,500.00	\$32,000.00	12.33%
60 · Publications/Notices	\$1,500.00	\$1,500.00	\$2,000.00	-33.33%
70 · Training	\$1,700.00	\$1,700.00	\$1,700.00	0.00%
75 · Travel	\$3,500.00	\$3,500.00	\$3,500.00	0.00%
Total Expense	\$704,953.00	\$709,453.00	\$668,227.00	5.21%
Income				
Carry Forward Balance	\$99,783.00	\$81,000.00	\$87,360.91	12.45%
4710510 · Agency Contributions	\$605,170.00	\$628,453.00	\$580,866.09	4.02%
Total Income	\$704,953.00	\$709,453.00	\$668,227.00	
	Amount	Notes		
General Reserve Fund	\$176,238.25	25% of total expenses - fully funded		
Consultant Reserve Fund	\$50,000	Per Marin LAFCo policy 3.10(B)(ix) - fully funded		
Technology Replacement Fund	\$10,505	Prior FY unspent funds from line item 40, not to exceed \$20,000 (through FYE 24)		
Legal Reserve Fund	\$0	Prior FY unspent funds from line item 25, not to exceed \$50,000 (First year)		