

Line Items	Final FY 26-27	Draft FY 26-27	Final FY 25-26	% Change FY 25-26 to FY Draft 26-27
Expense				
5110110 · Salary	\$443,500.00	\$445,000.00	\$419,000.00	5.52%
5130120 · Benefits	\$42,000.00	\$42,000.00	\$39,250.00	6.55%
5130500 · Pension	\$55,000.00	\$55,500.00	\$52,000.00	5.45%
5130525 · Retiree Health	\$6,000.00	\$6,000.00	\$6,000.00	0.00%
05 · Commissioner Per Diems	\$9,000.00	\$9,000.00	\$9,000.00	0.00%
10 · Conferences	\$12,000.00	\$12,000.00	\$10,000.00	16.67%
15 · General Insurance	\$8,500.00	\$8,500.00	\$7,500.00	11.76%
20 · IT & Communications Services	\$27,000.00	\$27,000.00	\$26,000.00	3.70%
25 · Legal Services	\$34,000.00	\$34,000.00	\$35,000.00	-2.94%
30 · Memberships & Dues	\$8,500.00	\$8,500.00	\$8,500.00	0.00%
35 · Misc Services	\$4,250.00	\$4,250.00	\$3,500.00	17.65%
40 · Office Equipment Purchases	\$4,139.00	\$4,139.00	\$4,139.00	0.00%
45 · Office Lease/Rent	\$39,900.00	\$39,900.00	\$38,364.00	3.85%
50 · Office Supplies and Postage	\$3,500.00	\$3,500.00	\$3,500.00	0.00%
55 · Professional Services	\$40,000.00	\$40,000.00	\$36,500.00	8.75%
60 · Publications/Notices	\$1,500.00	\$1,500.00	\$1,500.00	0.00%
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	\$743,989.00	\$745,989.00	\$704,953.00	5.25%
Income				
Carry Forward Balance	\$87,360.91	\$87,360.91	\$87,360.91	0.00%
4710510 · Agency Contributions	\$656,628.09	\$658,628.09	\$617,592.09	5.94%
Total Income	\$743,989.00	\$745,989.00	\$704,953.00	
	Amount	Notes		
General Reserve Fund	\$166,662.34	25% of total expenses - Almost fully funded		
Consultant Reserve Fund	\$50,000	Per Marin LAFCo policy 3.10(B)(ix) - fully funded		
Office Equipment Replacement Fund	\$11,063	Prior FY unspent funds from line item 40, not to exceed \$20,000 (through FYE 25)		
Legal Reserve Fund	\$15,476	Prior FY unspent funds from line item 25, not to exceed \$50,000 (through FYE 25)		