KERN LAFCO PROPOSED BUDGET FOR FISCAL YEAR 2023-2024

INCOME	EXP	ADOPTED 18-19	ADOPTED 19-20	ADOPTED 20-21	ADOPTED 21-22	ADOPTED 22-23	ADOPTED 23-24
USER FEES		30,000	30,000	30,000	50,000	50,000	50,000
AGENCY CONTRIBUTIONS		595,401	640,200	668,575	649,775	686,439	784,900
TOTAL REVENUE		625,401	670,200	698,575	699,775	736,439	834,900
EXPENDITURE							
APPROP. FOR CONTING.	6000						
SALARIES & EMPLOYEE BENEFITS	6100						
SALARIES	6110	290,000	305,000	321,775	321,775	337,864	355,000
	6110						
FICA	6410	22,000	22,000	22,500	22,500	22,500	22,500
UNFUNDED LIABILITY PERS	6430	41,201	50,000	56,000	65,000	71,000	69,000
STATE RETIREMENT	6430	*34,500*	*34,500*	*34,500*	*34,500*	*34,500*	*41,000*
EMP. GROUP INSURANCE	6510	75,000	75,000	75,000	75,000	77,475	102,000
WORKERS COMP.	6600	*1,200*	1,200	1,300	1,600	1,400	1,400
SALARIES & EMPLOYEE BENEFITS		463,901	487,700	511,075	520,375	544,739	590,900
SERVICES & SUPPLIES	6800						
INSURANCE - GEN. LIABILITY	6900	5,000	6,000	6,000	6,000	7,000	7,100
MEMBERSHIPS	7400	9,000	10,000	14,000	9,000	1,600	2,000
OFFICE EXPENSE	7450	17,000	17,000	21,000	21,000	28,000	28,000
PROF. & SPEC. SERVICES	7500	70,000	80,000	82,000	82,000	92,000	140,000
PUBL. & LEGAL NOTICES	7600	6,000	6,000	6,000	6,000	6,000	6,000
RENTS AND LEASES	7650	36,000	42,000	36,000	35,000	36,500	37,500
SPECIAL DEPT. EXPENSES	7700	1,000	1,000	1,000	1,400	1,600	1,900
TRANSPORTATION & TRAVEL	7740	15,000	18,000	18,000	16,000	16,000	18,000
TT/PERSONAL VEHICLE MILE.	7750	2,500	2,500	3,500	3,000	3,000	3,500
SERVICES & SUPPLIES TOTAL		161,500	182,500	187,500	179,400	191,700	244,000
		625,401	**670,200**	**698,575**	**699,775**	**736,439**	**834,900**