

2025-26 Budget

DRAFT

San Diego County Citrus Pest Control District				
PROJECTED INCOME				
assessments			\$947,764.20	
interest income			\$28,000.00	
carryforward funds				
TOTAL REVENUE				\$975,764.20
TOTAL INCOME				
				\$975,764.20
PROJECTED EXPENSES				
Management	1000 hrs	\$40/hr.	\$40,000.00	(incl. taxes, etc.)
professional fees:		accounting/audit	\$3,250.00	
		data analytics	\$12,000.00	
legal			\$2,100.00	
liability insurance		(incl. D&O)	\$6,500.00	
website			\$2,400.00	
dues / subscriptions			\$2,300.00	
office supplies			\$1,200.00	
postage			\$500.00	
NBS Contract Fee			\$5,800.00	
utilities (Farm Bureau)			\$250.00	
bank fees			\$500.00	
county assesment fees			\$50.00	
District Treatments			\$2,000.00	
miscellaneous			\$100.00	
Administrative				\$78,950.00
Treatment Material Reimbursement		93%	\$224.97	\$881,420.71
			<i>(Per acre)</i>	
OPERATIONS				\$960,370.71
RESERVE FUND				
				\$15,393.49
OPERATIONAL EXPENSES				
				\$975,764.20
TOTAL EXPENSES				
				\$975,764.20
2025-26 Acreage estimate				
			3918	
Assessment per acre				
			\$241.90	