2026-27 Budget

San Diego County Citrus Pest Control District				
PROJECTED INCOME				
assessments			$953,352.10	
interest income			$36,000.00	
carryforward funds				
TOTAL REVENUE				**$989,352.10**
TOTAL INCOME				**$989,352.10**
PROJECTED EXPENSES				
Management	550 hrs @ $75/h		$41,250.00	(incl. taxes, etc.)
professional fees:	accounting/audit		$3,250.00	
	data analytics		$0.00	
legal			$2,100.00	
liability insurance	(incl. D&O)		$6,500.00	
website			$2,500.00	
dues / subscriptions			$2,300.00	
office supplies			$1,200.00	
postage			$500.00	
NBS Contract Fee			$6,020.00	
utilities (Farm Bureau)			$250.00	
bank fees			$500.00	
county assesment fees			$50.00	
District Treatments			$2,000.00	
miscellaneous			$100.00	
Administrative				**$68,520.00**
Treatment Material Reimbursement		95%	$237.22	**$905,684.50**
			(Per acre)	
OPERATIONS				**$974,204.50**
RESERVE FUND				**$15,147.61**
OPERATIONAL EXPENSES				**$989,352.10**
TOTAL EXPENSES				**$989,352.10**
2026-27 Acreage estimate			3817.99	
Assessment per acre	prior yr.	241.9	**$249.70**	