

2026-27 Budget

DRAFT

San Diego County Citrus Pest Control District				
PROJECTED INCOME				
assessments			\$978,092.65	
interest income			\$36,000.00	
carryforward funds				
TOTAL REVENUE				\$1,014,092.65
TOTAL INCOME				
				\$1,014,092.65
PROJECTED EXPENSES				
Management	550 hrs @ \$75/hr		\$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%		\$237.16	\$929,188.02
			<i>(Per acre)</i>	
OPERATIONS				\$997,708.02
RESERVE FUND				
				\$16,384.63
OPERATIONAL EXPENSES				
				\$1,014,092.65
TOTAL EXPENSES				
				\$1,014,092.65
2026-27 Acreage estimate				
Assessment per acre	last yr	241.9	3918	(est. acreage)
			\$249.64	(est. cpi @ 3.2%)