

## 2024-25 Budget

<b>San Diego County Citrus Pest Control District</b>			
<b>PROJECTED INCOME</b>			
assessments			\$908,482.26
interest income			\$28,000.00
carryforward funds			
<b>TOTAL REVENUE</b>			<b>\$936,482.26</b>
<b>TOTAL INCOME</b>			<b>\$936,482.26</b>
<b>PROJECTED EXPENSES</b>			
Management	1000 hrs	\$40/hr.	\$40,000.00 (incl. taxes, etc.)
professional fees	accounting/audit		\$3,250.00
legal			\$2,100.00
liability insurance	(incl. D&O)		\$6,500.00
website			\$1,512.00
dues / subscriptions			\$1,600.00
office supplies			\$1,000.00
postage			\$500.00
NBS Contract Fee			\$5,750.00
utilities (Farm Bureau)			\$250.00
bank fees			\$500.00
county assesment fees			\$50.00
District Treatments			\$2,000.00
miscellaneous			\$100.00
<b>Administrative</b>			<b>\$65,112.00</b>
<b>Treatment Material Reimbursement</b>			<b>\$219.10</b>
			<i>(Per acre)</i>
<b>OPERATIONS</b>			<b>\$919,085.32</b>
<b>RESERVE FUND</b>			<b>\$17,396.94</b>
<b>OPERATIONAL EXPENSES</b>			<b>\$936,482.26</b>
<b>TOTAL EXPENSES</b>			<b>\$936,482.26</b>
<b>2024-25 Acreage estimate</b>			3897.56
<b>Assessment per acre</b>			<b>\$233.09</b>