

## SHFPD FY27 Proposed Budget

		<b>FY27 Proposed Budget</b>
<b>REVENUE</b>		
Property Taxes		\$2,125,000
ERAF		\$125,000
HOPTR		\$3,500
Interest/Investment Income		\$160,000
San Domenico		\$76,760
MWPA D-space/Local		\$100,000
<b>Total Revenue</b>		<b>\$2,590,260</b>
<b>EXPENSES</b>		
<b>RVFD</b>		
RVFD Annual Contribution		\$2,049,359
<b>Total RVFD</b>		<b>\$2,049,359</b>
<b>OTHER EXPENSES</b>		
County Tax Collection Fee		\$26,000
LAFCO		\$1,200
Meeting Attendance		\$9,000
Treasurer's Fees		\$600
Bookkeeping/QB/Bill.com		\$9,500
Accounting/Audit		\$17,500
Insurance		\$6,000
Professional Fees		\$5,000
Technical Services		\$10,000
Legal		\$5,000
Office Supplies		\$2,500
Community Preparedness and Prevention		\$325,000
Fire Truck		\$20,000
Miscellaneous		\$10,000
Rent		\$90,000
<b>Total Other</b>		<b>\$537,300</b>
<b>Total Expenses</b>		<b>\$2,586,659</b>
<b>NET REVENUE</b>		<b>\$3,601</b>