

Contra Costa Special Districts Association
Fiscal Year Ending June 30, 2026 Budget
For Membership Adoption

Revenue	Adopted FY 2024-25	Proposed FY 2025-26	Change
Membership Dues	\$4,200.00	\$4,350.00	\$150.00
Associate Dues	\$200.00	\$200.00	\$0.00
Annual Dinner	\$0.00	\$20,000.00	\$20,000.00
Miscellaneous Income	\$0.00	\$0.00	\$0.00
Interest Earned	\$32.00	\$400.00	\$368.00
Total Revenue	\$4,432.00	\$24,950.00	\$20,518.00
Expenses	Adopted FY 2024-25	Proposed FY 2025-26	Change
Annual Dinner Expenses	\$0.00	\$12,000.00	\$12,000.00
Advertising Expense	\$0.00	\$5,000.00	\$5,000.00
Bank Fees and Charges	\$10.00	\$400.00	\$390.00
Dues Collection Expense	\$50.00	\$50.00	\$0.00
Insurance	\$550.00	\$100.00	(\$450.00)
Meeting Expenses	\$200.00	\$200.00	\$0.00
Miscellaneous	\$10.00	\$10.00	\$0.00
Newsletter	\$2,000.00	\$2,000.00	\$0.00
Postage	\$10.00	\$10.00	\$0.00
Tax Filing Fees	\$10.00	\$10.00	\$0.00
Advertising	\$0.00	\$0.00	\$0.00
Donations	\$0.00	\$0.00	\$0.00
Total Expenses	\$2,840.00	\$19,780.00	\$16,940.00
Net Gain (Loss)	\$1,592.00	\$5,170.00	