

**Isla Vista Community Services District 2020-2021 Recommended Program Budgets**

<b>Program</b>	<b>Subprogram</b>	<b>Account</b>	<b>Item</b>	<b>Budget</b>
<b>2000 - Operations</b>				<b>\$339,533.00</b>
	2001 OPS-Staff			\$265,759.00
		6100	Regular Salaries	\$150,000.00
		6200	Extra Help and/or Labor	\$20,000.00
		6400	Retirement Contribution	\$4,500.00
		6500	FICA Contribution	\$10,540.00
		6550	FICA/Medicare	\$2,465.00
		6600	Health Insurance Contrib	\$19,200.00
		6700	Unemployment Ins Contribution	\$5,454.00
		6900	Workers Compensation	\$3,600.00
		7508	Legal Fees	\$50,000.00
	2002 - OPS Comms			\$12,400.00
		7005	Advertising/Marketing Expense	\$5,000.00
		7050	Communications	\$2,300.00
		7430	Membership Dues	\$2,100.00
		7530	Publications & Legal Notices	\$1,000.00
		7123	IT Hardware Maintenance	\$2,000.00
	2003 - OPS Office			\$9,500.00
		7653	Training Fees & Supplies	\$3,000.00
		7450	Office Expense	\$4,000.00
		7453	Copier Expense	\$1,500.00
		7730	Transportation & Travel	\$1,000.00
	2004 - OPS Admin			\$33,100.00
		7324	Audit and Accounting Fees	\$6,200.00
		7507	ADP Payroll Fees	\$6,000.00
		7510	Contractual Services	\$14,000.00
		7895	Liability Insurance	\$6,900.00
	2005 - OPS Board			\$18,774.00
		6210	Commissioner/Director/Trustee	\$16,800.00
		6500	FICA Contribution	\$1,041.60
		6550	FICA/Medicare	\$243.60
		6700	Unemployment Ins Contribution	\$688.80
<b>3000 - Community Programs</b>				<b>\$537,142.50</b>
	<b>3001 - Isla Vista Community Center and Community Room</b>			<b>\$398,147.50</b>
		6100	Regular Salaries	\$115,000.00
		6200	Extra Help and/or Labor	\$0.00
		6400	Retirement Contribution	\$3,450.00

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		6500	FICA Contribution	\$7,130.00
		6550	FICA/Medicare	\$1,667.50
		6600	Health Insurance Contrib	\$19,200.00
		6700	Unemployment Ins Contribution	\$2,100.00
		6900	Workers Compensation	\$2,500.00
		7005	Advertising/Marketing Expense	\$5,000.00
		7347	Furniture/Fixtures	\$10,000.00
<i>Grant writing</i>		7460	Professional & Special Service	\$25,000.00
<i>Programming/Events</i>		7460	Professional & Special Service	\$20,000.00
			Property Insurance	\$5,600.00
		7801	Electricity	\$20,000.00
		7802	Natural Gas	\$2,000.00
		7803	Water	\$5,000.00
		7804	Refuse	\$8,000.00
		7070	Household Supplies	\$1,500.00
		7080	Janitorial Services	\$25,000.00
		7121	Operating Supplies	\$2,600.00
		7125	Elevator Maintenance	\$3,000.00
		7181	Landscape Maintenance	\$3,000.00
		7203	Pest Control Services	\$1,400.00
"Regular" maintenance		7362	Building Maintenance	\$10,000.00
Long term maintenance		8200	Structures & Improvements	\$100,000.00
	3002 - Special Projects			\$30,000.00
		7510	Contractual Services	\$30,000.00
	3003 - Survivor Resource Center			\$3,000.00
		7460	Professional & Special Service	\$3,000.00
	3004 - Program Development			\$0.00
		7510	Contractual Services	\$0.00
	3005 - Community Garden			\$12,000.00
		7460	Professional & Special Service	\$12,000.00
	3006 - Community Compost Collective			\$38,995.00
		6100	Regular Salaries	\$0.00
		6200	Extra Help and/or Labor	\$30,000.00
		6500	FICA Contribution	\$1,860.00
		6550	FICA/Medicare	\$435.00
		6700	Unemployment Ins Contribution	\$2,100.00
		7895	Liability Insurance	\$4,000.00
		6900	Workers Compensation	\$600.00
	3007 - Community Festival			\$55,000.00
		7510	Contractual Services	\$55,000.00

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<b>Program</b>	<b>Subprogram</b>	<b>Account</b>	<b>Item</b>	<b>Budget</b>
4000 - Housing				\$33,575.00
	4001 - Rental Housing Mediation			\$33,575.00
		7005	Advertising/Marketing Expense	\$1,000.00
		7123	IT Hardware Maintenance	\$1,000.00
		7510	Contractual Services	\$20,000.00
		6200	Extra Help and/or Labor	\$10,000.00
		6500	FICA Contribution	\$620.00
		6550	FICA/Medicare	\$145.00
		6700	Unemployment Ins Contribution	\$410.00
		6900	Workers Compensation	\$400.00
5000 - Public Safety				\$253,000.00
	5001 - Safety Stations			\$59,000.00
		7005	Advertising/Marketing Expense	\$2,000.00
		7510	Contractual Services	\$57,000.00
	5002 - Interpsonal Violence Investigator			\$152,000.00
		7510	Contractual Services	\$152,000.00
	5003 - Community Polcing			\$30,000.00
		7460	Professional & Special Service	\$30,000.00
	5004 - Social Media Intern IVFP			\$12,000.00
		7460	Professional & Special Service	\$12,000.00
6000 Parking				\$28,000.00
	6001 - Parking Study			
		7510	Contractual Services	\$25,000.00
	6002 - Parking Alternatives			
		7005	Advertising/Marketing Expense	\$3,000.00
7000 - Public Works / Graffiti Abatement				\$125,000.00
	7001 - Beautification			\$70,000.00
		7510	Contractual Services	\$70,000.00
	7002 - Infrastructure (Lighting, Sidewalks, Street Trees, Gutters)			\$50,000.00
		8200	Structures & Improvements	\$50,000.00
	7003 - Public Art			\$5,000.00
		7460	Professional & Special Service	\$5,000.00

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<b>Program</b>	<b>Subprogram</b>	<b>Account</b>	<b>Item</b>	<b>Budget</b>
8000 - Community Planning				\$53,000.00
	8001 - Isla Vista Community Plan			\$53,000.00
		7005	Advertising/Marketing	\$3,000.00
		7510	Contractual Services	\$50,000.00
<b>Total Program Expenditures</b>				<b>\$1,369,250.50</b>
<b>Reserve Allocation</b>				<b>\$0.00</b>
<b>Total Expenditures</b>				<b>\$1,369,250.50</b>