

		IVCSD Programs												
		2023-2024	2024-2025	2025-2026	Delta 24-25	Delta 24-25	Operations	Community	Housing	Safety	Parking	Public	Community	Unallocated
Isla Vista Community Services District	Source of Funds	Actuals (UnAudited)	24-25 Budget	Estimated Actuals	DRAFT Total	budget to 25-26 budget	actuals to 25-26 budget					Works / Graffiti	Planning	
	Taxes													
	Account Item													
	3135 Utility User Tax		\$ 1,414,780	\$ 1,467,292	\$ 1,477,339									
	Taxes	\$ -	\$ 1,414,780	\$ 1,467,292	\$ 1,477,339	\$ 62,559	\$ 10,047							
	Charges for Services													
	Account Item													
	Reservations		\$ 30,000	\$ 25,000	\$ 30,000									
	5105 Charges for Services		\$ 15,100	\$ 15,100										
	Charges for Services Revenue	\$ -	\$ 45,100	\$ 40,100	\$ 30,000	\$ (15,100)	\$ (10,100)							
	Use of Money and Property													
	Account Item													
	3380 Interest Income			\$ 37,664	\$ 30,000									
	3381 Unrealized Gain/Loss			\$ -	\$ -									
	Use of Money and Property Revenue	\$ -	\$ -	\$ 37,664	\$ 30,000	\$ 30,000	\$ (7,664)							
	Intergovernmental Revenue - State													
	Account Item													
	3750 State-Emergency Assistance			\$ -	\$ -									
	4310 State Grant				\$ -									
	Intergovernmental State Revenue	\$ -			\$ -									
	Intergovernmental Revenue - Other													
	Account Item													
	4840 Other Governmental Agencies		\$ 440,000	\$ 205,000	\$ 200,000				\$ 110,000	\$ 90,000				
	Intergovernmental Other Revenue	\$ -	\$ 440,000	\$ 205,000	\$ 200,000	\$ (240,000)	\$ (5,000)							
	Miscellaneous Revenue													
	Account Item													
	5892 Grants			\$ 8,000										
	5860 Other Sales		\$ 5,000	\$ 4,000	\$ 5,000									
	Refunds		\$ -	\$ 3,800	\$ -									
	Sponsorships		\$ 3,000	\$ 4,000	\$ 5,000									
	Miscellaneous Revenue	\$ -	\$ 8,000	\$ 19,800	\$ 10,000	\$ 2,000	\$ (9,800)							
	Decrease to Fund Balance													
	Account Item													
	9601 Residual Fund Balance-Inc/Dec		\$ -		\$ -	\$ -	\$ -							
	Decrease to Fund Balance	\$ -			\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Source of Funds	\$ -	\$ 1,907,880	\$ 1,769,856	\$ 1,747,338.98	\$ (160,541)	\$ (22,517)						\$ -	\$ -

		IVCSD Programs													
		2023-2024	2024-2025	2025-2026	Delta 24-25	Delta 24-25									
Isla Vista Community Services District	Community Services District	Actuals (UnAudited)	24-25 Budget	Estimated Actuals	DRAFT Total	budget to 25-26 budget	actuals to 25-26 budget	Operations	Community Programs	Housing	Safety	Parking	Public Works / Graffiti	Community Planning	Unallocated
7324	Audit and Accounting Fees	\$ 8,500	\$ 8,500	\$ 8,500	\$ -	\$ -	\$ 8,500								
7347	Furniture/Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								
7430	Membership Dues	\$ 4,500	\$ 5,851	\$ 5,500	\$ 1,000	\$ (351)	\$ 5,500		\$ 5,500						
7450	Office Expense	\$ 5,000	\$ 1,000	\$ 4,000	\$ (1,000)	\$ 3,000	\$ 4,000								
7453	Copier Expense	\$ 4,000	\$ 3,000	\$ 4,000	\$ -	\$ 1,000	\$ 4,000								
7460	Professional & Special Service	\$ 81,200	\$ 83,500	\$ 100,200	\$ 19,000	\$ 16,700	\$ -	\$ 71,700					\$ 28,500		
7546	Administrative Expense	\$ 15,000	\$ 22,000	\$ 13,500	\$ (1,500)	\$ (8,500)	\$ 13,500								
7507	ADP Payroll Fees	\$ 7,000	\$ 6,500	\$ 7,000	\$ -	\$ 500	\$ 7,000								
7508	Legal Fees	\$ 75,000	\$ 115,000	\$ 75,000	\$ -	\$ (40,000)	\$ 75,000								
7510	Contractual Services	\$ 500,500	\$ 492,031	\$ 285,000	\$ (215,500)	\$ (207,031)	\$ 30,000	\$ 119,000	\$ 19,000	\$ 100,000	\$ -	\$ 17,000	\$ -		
7530	Publications & Legal Notices	\$ 1,000	\$ 100	\$ 500	\$ (500)	\$ 400		\$ 500							
7653	Training Fees & Supplies	\$ 3,000	\$ 1,500	\$ 3,000	\$ -	\$ 1,500	\$ 3,000								
7730	Transportation & Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								
7850	Rents/Leases-Structure	\$ 39,000	\$ 39,000	\$ 24,500	\$ (14,500)	\$ (14,500)		\$ 17,000					\$ 7,500		
					\$ -	\$ -									
	Services and Supplies	\$ -	\$ 811,900.00	\$ 841,905	\$ 611,700	\$ (200,200)	\$ (230,205)	\$ 160,000	\$ 267,600	\$ 20,600	\$ 101,500	\$ -	\$ 62,000	\$ -	\$ -
	Other Charges														
Account	Item														
7895	Liability Insurance	\$ 55,000	\$ 54,963	\$ 74,000	\$ 19,000	\$ 19,037	\$ 74,000	\$ -							
	Other Charges	\$ 55,000.00	\$ 54,963.00	\$ 74,000	\$ 19,000	\$ 19,037	\$ 74,000	\$ -							
	Capital Assets														
Account	Item														
8300	Equipment			\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8200	Structures & Improvements	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Capital Assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Increase to Fund Balance														
Account	Item														
9601	Residual Fund Balance-Inc/Dec	\$ -	\$ -	\$ -				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Increase to Fund Balances	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Use of Funds	\$ 1,970,785.08	\$ 1,935,542.84	\$ 1,896,352.33	\$ (74,433)	\$ (39,191)	\$ 654,486	\$ 609,298	\$ 20,600	\$ 101,500	\$ -	\$ 510,467	\$ -	\$ -	\$ -

Isla Vista Community Services District 25-26 Draft Program Budgets													
Program	Subprogram	Account	Item	Budget 25-26 DRAFT	Variance from 24-25 to 25-26	24-25 Budgeted							
2000 - Operations				\$654,486.47	\$61,831.55	\$592,654.92							
	2001 OPS-Staff			\$498,073.97	\$49,331.55	\$448,742.42							
		6100	Regular Salaries	\$276,372.50	\$31,372.50	\$245,000.00		\$152,000.00	\$124,372.50				
		6200	Extra Help and/or Labor	\$12,000.00	\$0.00	\$12,000.00							
		6500	FICA Contribution	\$17,879.10	\$1,945.10	\$15,934.00							
		6550	FICA/Medicare	\$4,181.40	\$454.90	\$3,726.50							
		6400	Retirement Contribution	\$24,873.53	\$2,823.53	\$22,050.00							
		6700	Unemployment Ins Contribution	\$5,767.45	\$627.45	\$5,140.00							
		6600	Health Insurance Contrib	\$34,000.00	\$1,508.08	\$32,491.92							
		6900	Workers Compensation	\$18,000.00	\$10,600.00	\$7,400.00							
		7510	Contractual Services	\$30,000.00	\$0.00	\$30,000.00					\$30,000.00	CPA	
		7508	Legal Fees	\$75,000.00	\$0.00	\$75,000.00							
2002 Comms (Defunct)													
2003 - OPS Office				\$26,000.00	\$2,000.00	\$24,000.00							
		7653	Training Fees & Supplies	\$3,000.00	\$0.00	\$3,000.00							
		7050	Communications	\$8,000.00	\$3,000.00	\$5,000.00							
		7450	Office Expense	\$4,000.00	-\$1,000.00	\$5,000.00							
		7080	Janitorial Services	\$7,000.00		\$7,000.00							
		7453	Copier Expense	\$4,000.00	\$0.00	\$4,000.00							
		7580	Rent	\$0.00	\$0.00	\$0.00							
		7730	Transportation & Travel	\$0.00	\$0.00	\$0.00							
2004 - OPS Admin				\$103,000.00	\$10,500.00	\$92,500.00							
		7324	Audit and Accounting Fees	\$8,500.00	\$0.00	\$8,500.00							
		7507	ADP Payroll Fees	\$7,000.00	\$0.00	\$7,000.00							
		7510	Contractual Services	\$0.00	-\$7,000.00	\$7,000.00							
		7546	Administrative Expense	\$13,500.00	-\$1,500.00	\$15,000.00							
		7895	Liability Insurance	\$74,000.00	\$19,000.00	\$55,000.00							
2005 - OPS Board				\$27,412.50	\$0.00	\$27,412.50							
		6210	Commissioner/Director/Trustee	\$25,000.00	\$0.00	\$25,000.00							
		6500	FICA Contribution	\$1,550.00	\$0.00	\$1,550.00							
		6550	FICA/Medicare	\$362.50	\$0.00	\$362.50							
		6700	Unemployment Ins Contribution	\$500.00	\$0.00	\$500.00							
3000 - Community Programs				\$609,298.39	\$38,624.97	\$570,673.43							
	3001 - Isla Vista Community Center and Community Room			\$186,273.63	-\$2,795.51	\$189,069.14							
		6100	Regular Salaries	\$68,582.92	\$14,582.92	\$54,000.00			\$68,582.92				
		6200	Extra Help and/or Labor	\$0.00	-\$10,000.00	\$10,000.00							
		6500	FICA Contribution	\$4,252.14	\$284.14	\$3,968.00							
		6550	FICA/Medicare	\$994.45	\$66.45	\$928.00							
		6400	Retirement Contribution	\$6,172.46	\$1,312.46	\$4,860.00							
		6700	Unemployment Ins Contribution	\$1,371.66	\$91.66	\$1,280.00							
		6600	Health Insurance Contrib	\$17,000.00	\$1,766.86	\$15,233.14							
		6900	Workers Compensation		-\$2,400.00	\$2,400.00							

Isla Vista Community Services District 25-26 Draft Program Budgets													
Program	Subprogram	Account	Item	Budget 25-26 DRAFT	Variance from 24-25 to 25-26	24-25 Budgeted							
		7005	Advertising/Marketing Expense	\$500.00	-\$1,000.00	\$1,500.00							
		7460	Professional & Special Service	\$36,000.00	\$6,000.00	\$30,000.00							
		7510	Contractual Services	\$10,000.00		\$1,500.00							
		7580	Rents/Leases-Structure	\$8,500.00	-\$23,000.00	\$31,500.00							
		7080	Janitorial Services	\$30,000.00	\$0.00	\$30,000.00							
		7347	Furniture/Fixtures		\$0.00	\$0.00							
		7181	Landscape Maintenance		\$0.00	\$0.00							
		7120	Equipment	\$1,000.00		\$1,000.00							
			Water	\$1,000.00									
		7203	Pest Control Services	\$900.00	\$0.00	\$900.00							
	3002 - Special Projects			\$0.00	\$0.00	\$0.00							
		7510	Contractual Services	\$0.00	\$0.00	\$0.00							
	3003 - Survivor Resource Center			\$9,700.00	\$8,500.00	\$1,200.00							
		7580	Rents/Leases-Structure	\$8,500.00									
		7460	Professional & Special Service	\$1,200.00	\$0.00	\$1,200.00							
	3004 - Program Development			\$0.00	\$0.00	\$0.00							
		7510	Contractual Services	\$0.00	\$0.00	\$0.00							
	3005 - Community Garden			\$30,000.00	\$0.00	\$30,000.00							
		7460	Professional & Special Service	\$30,000.00	\$0.00	\$30,000.00							
	3006 - Community Compost Collective			\$0.00	\$0.00	\$0.00							
		6100	Regular Salaries		\$0.00								
		6200	Extra Help and/or Labor		\$0.00								
		6500	FICA Contribution		\$0.00								
		6550	FICA/Medicare		\$0.00								
		6600	Health Insurance Contrib		\$0.00								
		6400	Retirement Contribution		\$0.00								
		6700	Unemployment Ins Contribution		\$0.00								
		7895	Liability Insurance		\$0.00								
		6900	Workers Compensation		\$0.00								
		7005	Advertising/Marketing Expense		\$0.00								
		7123	IT		\$0.00								
		7510	Contractual Services		\$0.00								
		7120	Equipment		\$0.00								
	3007 - Community Festival			\$109,000.00	-\$1,000.00	\$110,000.00							
		7510	Contractual Services	\$109,000.00	-\$1,000.00	\$110,000.00							
	3008 - Community Engagement			\$269,824.76	\$29,420.47	\$240,404.29							
		6100	Regular Salaries	\$167,180.58	\$6,698.18	\$160,482.40				\$104,973.85	\$62,206.73		
		6200	Extra Help and/or Labor	\$10,000.00	\$10,000.00	\$0.00							
		6500	FICA Contribution	\$10,985.20	\$1,035.29	\$9,949.91							
		6550	FICA/Medicare	\$2,569.12	\$242.12	\$2,326.99							
		6400	Retirement Contribution	\$15,046.25	\$602.84	\$14,443.42							
		6700	Unemployment Ins Contribution	\$3,543.61	\$333.96	\$3,209.65							
		6600	Health Insurance Contrib	\$34,000.00	\$1,508.08	\$32,491.92							
		6900	Workers Compensation		-\$2,400.00	\$2,400.00							
		7005	Advertising/Marketing Expense	\$20,500.00	\$12,500.00	\$8,000.00							
		7430	Membership Dues	\$5,500.00	\$1,000.00	\$4,500.00							
		7530	Publications & Legal Notices	\$500.00	-\$500.00	\$1,000.00							
		7124	IT Software Maintenance		-\$1,600.00	\$1,600.00							

Isla Vista Community Services District 25-26 Draft Program Budgets										
Program	Subprogram	Account	Item	Budget 25-26 DRAFT	Variance from 24-25 to 25-26	24-25 Budgeted				
	3008 - Vending Machine			\$4,500.00	\$4,500.00					
				\$4,500.00						
4000 - Housing				\$20,600.00	\$10,600.00	\$10,000.00				
	4001 - Rental Housing Mediation			\$20,600.00	\$10,600.00	\$10,000.00				
		7005	Advertising/Marketing Expense	\$1,600.00	\$1,600.00	\$0.00				
		7123	IT Hardware Maintenance		\$0.00	\$0.00				
		7510	Contractual Services	\$19,000.00	\$9,000.00	\$10,000.00				
		6200	Extra Help and/or Labor		\$0.00					
		6500	FICA Contribution		\$0.00					
		6550	FICA/Medicare		\$0.00					
		6700	Unemployment Ins Contribution		\$0.00					
		6900	Workers Compensation		\$0.00					
5000 - Public Safety				\$101,500.00	-\$210,000.00	\$311,500.00				
	5001 - Safety Stations			\$100,000.00	\$0.00	\$100,000.00				
		7005	Advertising/Marketing Expense		\$0.00					
		7510	Contractual Services	\$100,000.00	\$0.00	\$100,000.00				
	5002 - Interpersonal Violence Investigator			\$0.00	-\$210,000.00	\$210,000.00				
		7510	Contractual Services	\$0.00	-\$210,000.00	\$210,000.00				
	5003 - IV Safe			\$1,500.00	\$0.00	\$1,500.00				
		7005	Advertising/Marketing Expense	\$1,500.00	\$0.00	\$1,500.00				
6000 Parking				\$0.00	-\$15,000.00	\$15,000.00				
	6001 - Parking Study			\$0.00	-\$15,000.00	\$15,000.00				
		7510	Contractual Services		-\$15,000.00	\$15,000.00				
		6100	Regular Salaries		\$0.00					
		6200	Extra Help and/or Labor		\$0.00					
		6500	FICA Contribution		\$0.00					
		6550	FICA/Medicare		\$0.00					
		6600	Health Insurance Contrib		\$0.00					
		6400	Retirement Contribution		\$0.00					
		6700	Unemployment Ins Contribution		\$0.00					
		7005	Advertising/Marketing Expense		\$0.00					
	6002 - Parking Alternatives (STEP Grant)			\$0.00	\$0.00	\$0.00				
		7510	Contractual Services		\$0.00	\$0.00				
		7005	Advertising/Marketing Expense		\$0.00	\$0.00				
	6003 - Parking Compliance									
7000 - Public Works / Graffiti Abatement				\$510,467.46	\$39,510.73	\$470,956.74				
	7001 - Beautification			\$327,926.83	\$151,876.63	\$176,050.20				
		6100	Regular Salaries	\$182,773.35	\$106,675.80	\$76,097.55	\$104,973.85	\$82,299.50	-\$4,500.00	

	\$ Goals (based on Year End 17-18	Year End 18-19	Year End 19-20	Year End 20-21	Year End 21-22	Year End 22-23	Year End 23-24	Year End 24-25	Year End 25-26	
Fund Balance - Total		\$57,780	\$575,762	\$1,072,436	\$1,631,015	\$1,954,436	\$2,195,303	\$1,967,237.94	\$1,801,550.89	\$1,652,537.54
Assigned Fund Balance		\$50,726	\$59,664	\$76,761	\$112,014.66	\$59,140	\$27,457	\$61,274	\$263,000	\$250,000
<i>Mediation Program</i>		\$26,828	\$26,856	\$21,489	\$21,489	\$21,489	\$20,162	\$18,921	\$13,000.00	\$0.00
<i>Safety Stations</i>		\$18,898	\$18,862	\$15,907	\$21,834	\$37,651	\$7,296	\$41,411		
<i>Graffiti Abatement</i>		\$5,000	\$8,000	\$0	\$0	\$0	\$0	\$0		
<i>Internship</i>		\$0	\$5,946	\$0	\$0	\$0	\$0	\$0		
<i>Interpersonal Investigator</i>		\$0	\$0	\$0	\$31,423	\$0	\$0	\$942		
<i>Move Out</i>										
<i>Parking</i>									\$250,000.00	\$250,000.00
<i>ASUCSB Compost Grant</i>				\$39,366	\$37,268	\$0	\$0	\$0		
Restricted		\$0	\$1,845	\$1,773	\$480.22	\$0.000	\$0.00	\$0.00	\$0.00	\$0.00
CSD Committed Fund Balance + Undesignated Fund Balance		\$7,054	\$514,253	\$993,901	\$1,518,520	\$1,895,296	\$2,167,846	\$1,905,964	\$1,538,551	\$1,402,538
<i>Short term strategic 9840</i>	\$139,564.00	\$0	\$140,000	\$140,000	\$140,000.00	\$168,000.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Capital Maintenance of Structures and Equipment - 9851</i>	\$50,600.00	\$0	\$56,000	\$56,000	\$56,000	\$73,000	\$73,405	\$110,498	\$96,777	\$94,818
<i>Self Insurance 9845</i>	\$101,200.00	\$0	\$111,000	\$111,000	\$111,000	\$146,000	\$146,810	\$220,997	\$193,554	\$189,635
<i>Accumulative Capital Outlay - 9830</i>	\$303,600.00	\$0	\$207,253	\$304,000	\$354,000	\$307,000	\$406,260	\$403,572	\$426,159	\$443,202
<i>Long term strategic 9840</i>	\$280,830.00	\$0	\$0	\$281,000	\$281,000	\$336,000	\$677,100	\$672,620	\$710,265	\$738,669
Total CSD Committed Fund Balance	\$875,794.00	\$0	\$514,253	\$892,000	\$942,000	\$1,030,000	\$1,303,575	\$1,407,687	\$1,426,756	\$1,466,324
CSD Undesignated Fund Balance		\$7,054	\$0	\$101,901	\$576,520.12	\$865,295.82	\$864,271	\$498,277	\$111,795	-\$63,786
<i>UCSB Undesignated/Unrequested Fund Balance</i>			\$93,660	\$102,622.00	\$102,122.00	\$87,880.08	\$208,530.94	\$0.00		
Undesignated Funds Available		\$7,054.00	\$93,660.46	\$204,523.47	\$678,642.12	\$953,175.90	\$1,072,801.91	\$498,277		

Category	Subprogram / Item	25-26 Request	24-25 Budget (ref)	Tier	Justification (Narrative)	Outputs	Outcomes	Strategic Goal	Consequence if Not Funded (Only used for Tier 1)
Staffing	CE Intern	\$ 10,000.00			Ensures positive volunteer experience 2 with district	Supports volunteer coordination and communication			Lack of support for growing volunteer needs
Equipment	Speaker and light installation	\$ 5,000.00			We have lights and speakers, we could pay to have them mounted to increase the value of our 3 spaces for show rentals				
Equipment	New couches	\$ 3,000.00			New couches and seating in the spaces to increase their overall 2 value				
Equipment	New Board Chairs in IVCR	\$ 3,000.00							
Marketing	District Event Incentives	\$ 2,000.00			3 Food, drinks, etc	Meals for events	Greater event attendance		Could hold events still, but would have less offerings
Marketing	Unified Branding	\$ 1,500.00			2 Brand Audit Incentives	75 \$20 gift cards for focus groups	Increase community participation		Community may participate, but likely a lot less
FUNDED		5691,421.92				Newly added in 2025			
Program	Halloween Festival	\$ 3,800.00	\$ 3,200.00		Supports cultural arts 2 and community building	Art Gallery and Dance experience	Safe nights activity, promotion of local arts, BIPOC community involvement		Lack of BIPOC community spaces and indigenous partnerships
Program	Spring Festival	\$ 165,000.00	\$ 87,800.00						
Program	Survivor Resource Room + CSD Offices	\$ 17,000.00	\$ 17,000.00		1 Rent for Suite 201A				
Staffing	Community Programs & Engagement Director	\$ 142,000.00			Oversees program management and 1 corresponding staff	Manages 5 programs and their execution		Goal 1 & 2	No leadership for department, CUI discontinued, CAP discontinued, Community Festival discontinued or contracted out for higher costs
Staffing	Community Spaces Project Manager	\$ 98,373.83			Ensures users have personal connection to 1 district	Maintains the CS reservation system		Goal 1 & 2	No ability to directly serve users renting community spaces and provide bilingual customer support
Staffing	Community Engagement Project Manager	\$ 90,808.29			Ensures consistent high quality content for the 1 district	Maintains social media and content needs			No ability to regularly produce content for each program/service
Staffing	CE Intern	\$ 10,000.00			Ensures content needs 2 are met	Supports content creation for wide breadth of programs			Lack of support for growing content creation needs, could be a contracted budget vs a consistent employee if needed
Staffing	Routine Contract Staff	\$ 10,000.00	\$ 10,000.00		Provides digital, sound, 2 and staff to CS events	Serves 2-3 events per quarter			No event support services or staffing for events
Equipment	Replacement and maintenance fund	\$ 1,000.00				Funds to use for the year to replace critical equipment such as 1 tables, chairs, etc.			
Equipment	Drinking Water	\$ 1,000.00	\$ 1,000.00		Basic need for both staff and community members in our spaces 1	Provides clean drinking water for staff and community members.	Promotes a healthy and welcoming environment, social media		No access to clean water while in our office or spaces
Marketing	Instagram Ads	\$ 1,500.00	\$ 1,000.00		Improves visibility of our programs and services 1 drastically	Achieves a reach of about 10,000 per post (about 10 posts)	Greater community awareness for student population		Less awareness of community offerings
Marketing	Community Spaces Marketing	\$ 500.00			Flyer prints, Instagram 1 ads	2-3 events per quarter with greater marketing reach	Greater event attendance		Lack of community knowing when we host events in our spaces
Marketing	Tabling Incentives	\$ 1,000.00	\$ 1,000.00		Motivates more community members to come to our table	Candy gift cards, stickers	More community touchpoints with people on the go		Less likely people will walk up to our table who do not know us
Marketing	Website +	\$ 220.00			Better website package that allows google maps 2 location integration				
Marketing	Doorhangers	\$ 2,500.00			Currently only do this for 1 Deloitte, this would be if we wanted to a doochanger in the beginning of the year to re-introduce ourselves 3 and our services	Distribution + Creation of materials for every house	Reminders of who we are to new and existing residents		Only would have more in tabling as a touch point for community
Marketing	A Frames	\$ 300.00	\$ 200.00		Streamlines content to be viewed at large when 3 walking by our table	4:4.A Frames	Intake information about us at a glance		We can print our own signs, more staff time would be needed
Marketing	Updated Kiosk Inserts	\$ 300.00	\$ 240.00		Correcting start year of 3 IVCSID	New kiosk inserts	Correct information		People think we began a different year
Marketing	Food for IVCN	\$ 1,200.00	\$ 1,200.00		Provide meals to our 1 partners	Meals for 4 meetings	Incentive to attend a lunch time meeting		Hangry partners
Marketing	IVCSID Branded Materials	\$ 1,000.00	\$ 1,000.00		Sticker and tote bag 2 materials	Materials needed for tabling and in person outreach	Greater community visibility		Less general in person awareness of our offerings
Marketing	Website	\$ 2,500.00	\$ 1,512.00		Current website subscription for baseline services we offer right now with ADA 1 monitoring				
Marketing	Community Events	\$ 2,000.00	\$ 2,000.00		3 Event sponsorships	\$1,000 per quarter to fund community events IVCSID in community	Greater visibility for community events		Redirecting users to other funding sources, less involvement in community events
Marketing	Sustainability Events	\$ 1,000.00			1 event sponsorships	Fix It Fair, Zero Waste Festival			
Marketing	Unified Branding	\$ 2,000.00	\$ 1,400.00		Includes costs for canvas or code generator and 1 constant contact	Allows for seamless content creation and communication	Consistent brand across content		Longer time to make streamlined content, less staff would be able to generate content
Marketing	Cliff Safety Instagram Ads	\$ 1,000.00	\$ 1,000.00		Community noted high 1 visibility at this budget	Achieves a reach of about 10,000 per post	Community knowledge of cliff safety resources and practices		Less community cliff safety resource awareness
Marketing	Flyers	\$ 2,500.00	\$ 1,500.00		In person outreach 2 efforts and visibility	Generates about 4,000 flyers	Greater event and program awareness		We would print more in house and have less quality flyers that would not last as long
Marketing	Brochures	\$ 1,500.00	\$ 1,000.00		Updated information for tabling and office 1 supply	Generates about 1,800 brochures	Streamlines how we share information about our programs in person throughout the year		Only have qr codes to direct people to our website, less accessible for non-tech savvy residents
Program	Community Garden	\$ 30,000.00			1 No bugs, spiders, or 1 roaches	Thousands of events, no bug complaints	Clean, pest free community spaces	2 + 3	Potential pests in the spaces - roach problem in the past
Program	Pest Control Services	\$ 900.00	\$ 900.00		Ensures positive user 1 experience in spaces	6x cleaning a week, deep clean 1x per month	Clean community spaces		Community spaces would become dirty quickly, utilization would drop and so would revenue
Program	Guitar Lessons	\$ 6,300.00	\$ 6,300.00		1 Fills service gap in IV	Serves about 10 students a week ages ranging from 8-19	Classes would discontinue		
Program	Yoga Classes	\$ 2,000.00	\$ 2,000.00		1 Fills service gap in IV	Serves between 10-20 students a week ages ranging from 18-42	Classes would discontinue		
Program	Dance Classes	\$ 8,000.00	\$ 8,000.00		1 Fills service gap in IV	Serves about 15-20 students per week ages 18-55	Classes would discontinue		
Program	Made A Made	\$ 9,600.00	\$ 9,600.00		1 Fills service gap in IV	Serves about 3 mothers a week and 5 children	Classes would discontinue		Service would not have breakfast provided, less attendance
Program	Americops Coffee Hour	\$ 4,200.00	\$ 4,200.00		1 Fills service gap in IV	Serves about 10-20 houseless neighbors a week	Classes would discontinue		Program could continue, but would likely reach low attendance numbers
Program	Civic Leadership Initiative Course	\$ 1,000.00	\$ 1,000.00		1 CUI	20 students trained	Growing our base of informed citizens		

Category	Subprogram / Item	25-26 Request	24-25 Budget (pdf)	Tier	Justification (Narrative)	Outputs	Outcomes	Strategic Goal	Consequence if Not Funded
Staffing	Data Intern	\$12,000.00	\$12,000.00	2	A data intern provides essential support for tracking impact, organizing information, and enhancing transparency.	Supports data entry, tracking, and analysis across programs.	Improves accuracy of reporting, informs decision-making, and increases capacity for program evaluation.	All 4	Staff time is stretched; data quality may suffer, and the district loses an opportunity to build internal capacity and support student workforce development.
Marketing									
Marketing									
Marketing									
FUNDED		\$660,787.91	\$599,567.00						
Staffing	Chief Financial Officer	\$197,000.00	\$180,000.00	1	Critical for guiding the district's vision, ensuring transparency and managing compliance and fiscal responsibility. The position is foundational to district stability and effectiveness.	Provides executive leadership, board support, fiscal oversight, and long-term strategic planning.	Ensures continuity, compliance, and progress on district-wide initiatives.	All 4	Loss of executive oversight, disruption to high-level decision-making, and inability to support governance.
Staffing	Assistant General Manager	\$165,000.00	\$155,000.00	1	Essential for sustaining internal operations, managing staff and programs, and maintaining responsiveness to the community.	Oversees day-to-day operations, manages staff and programs, and leads organizational development.	Ensures continuity, compliance, and progress on district-wide initiatives.	All 4	Lack of capacity to manage core program/services, staff, and cross-program coordination, leading to project delays and decreased service quality.
Staffing	Legal Counsel	\$75,000.00	\$75,000.00	1	Necessary for risk management, transparency, and responsible governance. This oversight protects the district and ensures public trust.	Provides legal review of contracts, policies, and board actions; ensures compliance with public agency law. Up to 20 hours/month.	Reduces legal risk, protects the district from liability, and ensures adherence to the Brown Act, Public Records Act, and other regulatory requirements.	All 4	Increased legal exposure, procedural errors, and potential legal challenges against district actions.
Staffing	Accountant	\$30,000.00	\$30,000.00	1	Essential to comply with financial regulations and support accurate reporting. The intern role helps the district stay organized, responsive, and visible in the community—while also fostering the next generation of civic leaders.	Manages and provides additional oversight in FTM, monthly invoice payments, vendor set-up, and annual and bi-annual fiscal review.	Promotes fiscal transparency, supports clean audits, and maintains financial health.	All 4	Risk of accounting errors, audit findings, and poor financial oversight that could jeopardize operational stability.
Staffing	Intern	\$12,000.00	\$12,000.00	2	Stipends support equitable participation in local governance, especially in a high-renter and student-dominated district where financial barriers could limit board diversity.	Supports records management, admin tasks, and special projects.	Increases district capacity, enhances transparency, and provides local students with government experience.	All 4	Reduced staff capacity for administrative and community-facing tasks; missed opportunity to mentor future government leaders.
Staffing	Board of Directors Stipends	\$25,000.00	\$25,000.00	1	Stipends support equitable participation in local governance, especially in a high-renter and student-dominated district where financial barriers could limit board diversity.	Provides modest stipends to elected board members for time spent preparing for and attending public meetings. Up to 3 meetings per month per Director.	Recognizes civic service and encourages accountability, participation, and governance continuity.	All 4	May reduce accessibility and undermine the time and responsibility involved in public service.
Staffing	Worker's Compensation	\$18,000.00	\$16,047.00		Ongoing training ensures staff stay current with best practices and legal requirements.	Provides professional development opportunities.	Improves staff skills, knowledge, and service delivery.		Reduced staff effectiveness and potential compliance gaps.
Program	Staff Training Fees & Supplies GM Training	\$3,000.00	\$3,000.00	2	Essential to keep up with the cleanliness of our spaces.	Maintains a clean, safe, and professional workplace.	Supports health, morale, and productivity.		4 Poor work environment
Program	Office Cleaning (Big Green)	\$7,000.00	\$7,000.00	1	A shared copier supports staff, board, and public communications across all programs.	Printing, scanning, and copying capabilities.	Efficient communication, documentation, and management of records.		4 Disruption to daily operations and limited access to physical outreach materials.
Program	Copier Expense	\$4,000.00	\$4,000.00	1	State law requires public agency audits; clean audits are also essential for funding eligibility.	Annual financial audit by an independent firm.	Ensures financial transparency and compliance.		4 Failure to meet legal audit requirements and loss of public trust.
Program	Audit & Accounting Fees	\$8,500.00	\$8,500.00	1	A reliable payroll system is critical.	Processes payroll, tax filings, and reporting.	Timely and compliant employee compensation.		4 Risk of payroll errors, tax penalties, and delayed payments.
Program	ADP Payroll Fees	\$7,000.00	\$7,000.00	1	Liability insurance is required and essential for risk management and continuity.	Provides general liability and workers' comp coverage.	Protects the district, board, and staff from legal and financial risk.		4 Significant financial exposure in the event of claims or lawsuits.
Program	Liability Insurance	\$74,000.00	\$55,000.00	1	Keeps the office functional and organized.	Day-to-day materials to support staff operations.	Supports smooth operations and staff productivity.		4 Staff may face inefficiencies or delays in delivering services.
Equipment	Office Supplies	\$4,000.00	\$4,000.00	1	Necessary to get work done.	High-speed internet for office operations for our community spaces.	Enables daily communication, remote work, and public access.		4 Interruptions to service delivery, meetings, and outreach.
Equipment	Cox Internet Services	\$8,000.00	\$5,000.00	1	Essential for remote collaboration and public engagement.	Virtual meeting access for staff, public meetings/events, used by mediation program.	Expands participation and feasibility.		4 Reduced access and engagement
Equipment	Zoom	\$1,400.00	\$1,400.00	1	Core platform for internal and external communication.	Email, calendar, and document management for 22 users.	Centralized and efficient communication.		4 Workflow breakdown and loss of document coordination.
Equipment	Google Suite	\$3,700.00	\$3,700.00	1	Required for employee retirement benefit compliance.	District retirement plan administration costs.	Ensures compliance and staff benefit access.		4 Legal and financial risk; compromised employee benefits.
Equipment	PARS Fees	\$3,000.00	\$3,000.00	1	Supports payroll accuracy and grant reporting.	Tool for logging staff hours.	Accurate staff hours and compensation reporting.		4 Reduced accountability and reporting accuracy.
Equipment	Timetracker	\$3,000.00	\$3,000.00	1	Saves time and money on essential purchases although we do by to buy locally as much as possible.	Fast, cost-effective delivery for office and program materials.	Timely access to program and office materials.		4 Delays and higher costs for essential purchases.
Equipment	Amazon Prime Membership	\$150.00	\$150.00	2	Ensures public access to the District.	Shared district phone line with voicemail and communication channel.	Accessible, professional communication channel.		4 Missed inquiries, reduced accessibility, and inconsistent contact.
Equipment	Grasshopper	\$430.00	\$430.00	1	Supports coordination across teams and programs.	Project management and task tracking.	Improved team coordination and task tracking.		4 Inefficient workflow, reduced clarity, missed deadlines.
Equipment	Trello	\$1,079.91	\$1,100.00	1	Increases transparency and clarity around staff roles.	Visual org charts for internal and public use.	Accessible org chart.		4 Confusion around roles and responsibilities; less accessible org structure.
Equipment	Orgnami	\$240.00	\$240.00	2	Essential for ADA compliance and document formatting.	Creates and edits PDFs, including accessible public documents.	Enables ADA-compliant public documents.		4 Inaccessible public records and compliance issues.
Equipment	Adobe Pro	\$288.00	\$0.00	1					

