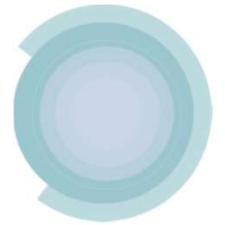
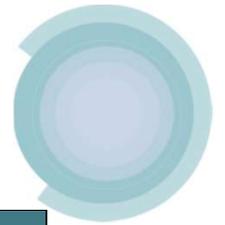


# SFY 2026/27 – CalSAWS JPA Administrative Budget



CalSAWS JPA Member Administrative Cost	SFY2026/2027
Insurance Services	\$147,583
External Financial Audit	\$56,070
SOC 1 Internal Audit Services	\$75,700
San Bernardino ATC Accounting Services	\$345,450
Conference Fees	\$175,000
<b>TOTAL</b>	<b>\$799,803</b>
The line-item details for the Admin Budget:	
1. Insurance Services based on previous year actuals plus 15% contingency	
2. Financial Statements and Single Audit Services, include actual contract amount	
3. SOC 1 Services actual contract amount, SOC 2 Audit Services are included in CalSAWS Project Budget	
4. SB STC projection based on standard hourly rate and estimated hours.	
5. Estimated Conference Fees.	

# SFY 2026/27 – CalSAWS JPA Administrative Budget



REGION	County	% Share of Persons Count 23/24	CalSAWS Admin Costs 7/1/26 - 6/30/27
1	Alameda	3.12%	\$24,954
2	Alpine	0.00%	\$0
2	Amador	0.07%	\$560
3	Butte	0.61%	\$4,879
2	Calaveras	0.10%	\$800
3	Colusa	0.07%	\$560
1	Contra Costa	2.05%	\$16,396
3	Del Norte	0.10%	\$800
2	El Dorado	0.28%	\$2,239
4	Fresno	3.81%	\$30,472
3	Glenn	0.09%	\$720
3	Humboldt	0.45%	\$3,599
5	Imperial	0.76%	\$6,079
4	Inyo	0.04%	\$320
4	Kern	3.45%	\$27,593
4	Kings	0.49%	\$3,919
3	Lake	0.26%	\$2,079
3	Lassen	0.07%	\$560
6	Los Angeles	29.57%	\$236,502
4	Madera	0.59%	\$4,719
1	Marin	0.35%	\$2,799
4	Mariposa	0.05%	\$400
3	Mendocino	0.29%	\$2,319
4	Merced	1.08%	\$8,638
3	Modoc	0.03%	\$240
2	Mono	0.02%	\$160
1	Monterey	1.32%	\$10,557
1	Napa	0.23%	\$1,840
2	Nevada	0.19%	\$1,520

REGION	County	% Share of Persons Count 23/24	CalSAWS Admin Costs 7/1/26 - 6/30/27
5	Orange	6.41%	\$51,267
2	Placer	0.50%	\$3,999
3	Plumas	0.04%	\$320
5	Riverside	6.46%	\$51,667
2	Sacramento	4.36%	\$34,871
1	San Benito	0.14%	\$1,120
5	San Bernardino	6.66%	\$53,267
5	San Diego	6.84%	\$54,707
1	San Francisco	1.67%	\$13,357
4	San Joaquin	2.21%	\$17,676
4	San Luis Obispo	0.46%	\$3,679
1	San Mateo	0.95%	\$7,598
5	Santa Barbara	1.09%	\$8,718
1	Santa Clara	2.90%	\$23,194
1	Santa Cruz	0.55%	\$4,399
3	Shasta	0.50%	\$3,999
2	Sierra	0.01%	\$80
3	Siskiyou	0.14%	\$1,120
1	Solano	0.94%	\$7,518
1	Sonoma	0.84%	\$6,718
4	Stanislaus	1.75%	\$13,997
2	Sutter	0.30%	\$2,399
3	Tehama	0.21%	\$1,680
3	Trinity	0.04%	\$320
4	Tulare	2.05%	\$16,396
2	Tuolumne	0.11%	\$880
5	Ventura	1.62%	\$12,957
2	Yolo	0.43%	\$3,439
2	Yuba	0.28%	\$2,239
<b>TOTAL</b>		<b>100.00%</b>	<b>\$799,803</b>

Amounts per county are subject to change, based on 24/25 Persons Count