

Attachment A
LANCASTER SUCCESSOR AGENCY
Administrative Budget
for the Period July 1, 2025 to December 31, 2025

ADMINISTRATIVE ALLOWANCE \$250,000

Org	Object	Salaries/Benefits				Requested
991XXXXX	5101-5215					\$ 96,778
			<u>Billable</u>	<u>Fully</u>		
		<u>Position</u>	<u>Hrs</u>	<u>Burden</u>	<u>Total Cost</u>	
		City Manager	10	358.58	3,585.80	
		Assistant City Manager	10	233.64	2,336.40	
		City Clerk	25	225.35	5,633.75	
		Assistant City Clerk	25	130.56	3,264.00	
		Assistant Director - Community Development	100	337.18	33,718.00	
		Analyst - Finance	50	160.34	8,017.00	
		Admin Assistant - Administrative Services	50	129.3	6,465.00	
		Senior Director - Finance	80	245.97	19,677.60	
		Assistant Director - Finance	80	176.01	14,080.80	
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TOTAL SALARIES & BENEFITS						\$ 96,778
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991XXXXX	5710	Professional Services				10,000
		Annual Financial Audit & Financial Reports			5,000	
		Property Disposition fees, appraisale fees, closing, and other costs (21 remaining parcels to be sold)			5,000	
991XXXXX	5740	Legal Services				20,000
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TOTAL OPERATING						\$ 30,000
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TOTAL EXPENDITURES BUDGET						<u><u>\$126,778</u></u>
Request Under/(Over) Allowance						\$123,222

Attachment B
LANCASTER SUCCESSOR AGENCY
Administrative Budget
for the Period January 1, 2026 to June 30, 2026

ADMINISTRATIVE ALLOWANCE \$ 250,000

Org	Object					Requested
991XXXXX	5101-5215	Salaries/Benefits				\$ 96,778
			<u>Billable</u>	<u>Fully</u>		
			<u>Hrs</u>	<u>Burden</u>	<u>Total Cost</u>	
		<u>Position</u>				
		City Manager	10	358.58	3,585.80	
		Assistant City Manager	10	233.64	2,336.40	
		City Clerk	25	225.35	5,633.75	
		Assistant City Clerk	25	130.56	3,264.00	
		Assistant Director - Community Development	100	337.18	33,718.00	
		Analyst - Finance	50	160.34	8,017.00	
		Admin Assistant - Administrative Services	50	129.3	6,465.00	
		Senior Director - Finance	80	245.97	19,677.60	
		Assistant Director - Finance	80	176.01	14,080.80	
TOTAL SALARIES & BENEFITS						\$ 96,778
991XXXXX	5710	Professional Services				10,000
		Annual Financial Audit & Financial Reports			5,000	
		Property Disposition fees, appraisale fees, closing, and other costs (21 remaining parcels to be sold)			5,000	
991XXXXX	5740	Legal Services				20,000
TOTAL OPERATING						\$ 30,000
TOTAL EXPENDITURES BUDGET						<u><u>\$ 126,778</u></u>
Request Under/(Over) Allowance						\$ 123,222