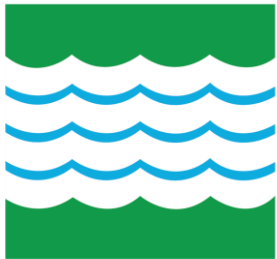


# South Bay Cities Council of Governments

## FY 2026-2027 PROPOSED BUDGET

May 28, 2026



**SOUTH BAY CITIES**  
COUNCIL OF GOVERNMENTS



# FISCAL YEAR 26-27 BUDGET

## Overview & Comparison to Previous Budget

	Mid-Year Budget FY 25-26	Proposed Budget FY 26-27	Amount Change	% Change
Estimated Revenues	\$10,284,571	\$21,366,196	\$11,081,625	141.4%
Estimated Expenditures	10,351,044	21,147,533	10,796,490	137.9%
Revenues less Expenditures	(66,473)	218,663	285,136	2758.0%
Use of General Fund	117,235	0	(117,235)	-100%

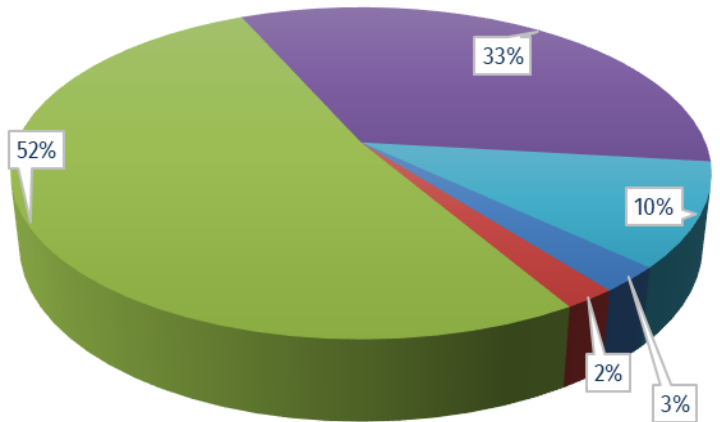
➤ Restricted Reserve –**\$651,001** (3 months of est. FY2025-26’s operational expenses)



# FISCAL YEAR 25-26 PROPOSED BUDGET

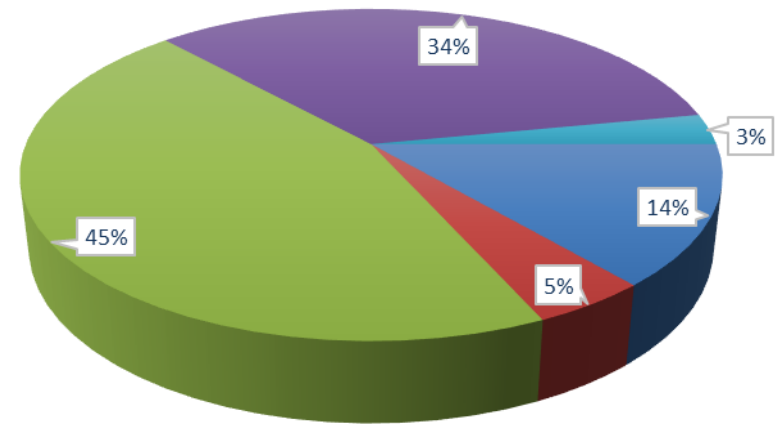
## Revenues & Expenditures by Category

**ESTIMATED REVENUES FY 2026-2027:**  
**\$21,366,196**



- Dues
- Homeless Services Revenues
- Grants & Contracts
- Other General Fund Revenues
- Housing Trust JPA (Pass Through)

**ESTIMATED EXPENDITURES FY 2026-2027:**  
**\$21,147,533**



- Salaries & Benefits
- Homeless Services Expenditures
- Supplies & Services
- Professional/Contractual Services
- Housing Trust JPA (Pass Through)



# FISCAL YEAR 26-27 PROPOSED BUDGET

## Revenue – 141.4% Increase

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### Noteworthy Changes in Revenue

- Measure A (LACAHSAs) - Housing Trust JPA - **New**
  - *Increase to account for funding passed through to JPA (\$7,154,978)*
- Measure A (LACAHSAs) - Housing Trust SBCCOG Contracted - **New**
  - *Increase for SBCCOG management contract to support the Housing Trust (\$779,328)*
- Measure A (LACAHSAs) – Housing Programs
  - *Increase to account for full year of program funding (\$2,456,355)*
- Measure M LTN
  - *Increase due to funding for an intersection safety analysis task (\$254,031)*
- SCAG REAP – Housing Trust & Commercial Redevelopment
  - *Decrease due to completion of projects (\$508,751)*
- Safe Streets 4 All (SS4A) - **New**
  - *Increase due to new funding (\$70,000)*
- Bio-diversity - **New**
  - *Increase due to new funding (\$50,000)*



# FISCAL YEAR 26-27 PROPOSED BUDGET

## Expenditure – 137.9% Increase

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### Noteworthy Changes in Expenditures

- Salaries & Benefits
  - **Increase** based on staffing needs due to expanded program needs (\$628,166)
- Contractual Services, Program
  - **Decrease** due to project completion (\$330,964)
- Contractual Services, Homeless Services
  - **Increase** based on program need for implementation (\$2,336,196)
- City Reimbursements, Homeless Services
  - **Increase** based on program need for implementation (\$1,853,552)
- Housing Trust, JPA - **New**
  - **Increase** to capture pass through to Housing Trust JPA (\$7,154,798)

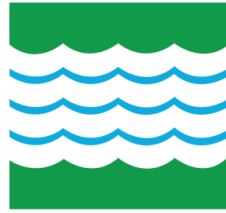


FISCAL YEAR  
26-27  
PENDING  
GRANT  
APPLICATIONS



Grants that have been submitted  
and are pending:

- Caltrans Sustainability Planning -  
\$399,575



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# Questions?