Western Riverside Council of Governments
Budget-to-Actuals
As of November 30, 2025

Revenues

Description	Actual	FY 26 Budget	Variance
Member Dues	545,821	545,821	0
Fellowship	31,464	80,000	48,536
Operating Transfer Out	889,693	2,434,347	1,544,654
ICARP	123,405	251,612	128,207
PACE Commercial	-	369,117	369,117
Regional Streetlights	58,409	136,751	78,342
HERO Admin	57,648	609,250	551,602
Solid Waste	189,694	494,572	304,878
Used Oil Grants	213,480	213,480	-
Clean Cities	191,239	1,504,240	1,313,001
Inland Regional Energy Network (I-REN)	2,765,536	12,893,215	10,127,679
Tenant Rental Income	180,997	437,655	256,658
REAP 2.0	340,242	1,176,928	836,686
LTF	1,221,000	1,221,000	-
RIVTAM	-	10,000	10,000
TUMF Commercial - Admin Fee	17,276	50,000	32,724
TUMF Retail - Admin Fee	8,259	200,000	191,741
TUMF Industrial - Admin Fee	208,146	200,000	(8,146)
TUMF Single Family - Admin Fee	233,328	2,000,000	1,766,672
TUMF Multi Family - Admin Fee	184,268	650,000	465,732
Beaumont TUMF Settlement	4,670	50,000	45,330
General Fund Investment / Interest	44,628	150,000	105,372
Total Revenues	**$ 7,509,202**	**$ 25,677,988**	**$ 18,168,786**

Western Riverside Council of Governments
Budget-to-Actuals
As of November 30, 2025

Expenses

Description	Actual	FY 26 Budget	Variance
Salaries & Wages - Fulltime	1,423,225	4,200,118	2,776,893
Fringe Benefits	949,362	1,866,629	917,267
Overhead Allocation	738,791	2,072,193	1,333,402
General Legal Services	148,501	451,911	303,410
Audit Svcs - Professional Fees	-	32,130	32,130
Bank Fees	7,381	402	(6,979)
Commissioners Per Diem	19,650	55,000	35,350
Utilities - Chicago Building	23,205	57,994	34,789
Parking Cost	10,306	25,301	14,995
Office Lease	167,195	410,469	243,274
WRCOG Auto Maintenance Expense	-	5,000	5,000
Parking Validations	2,561	8,586	6,026
Staff Recognition	1,608	4,500	2,892
Event Support	196,856	232,395	35,539
Program/Office Supplies	10,353	26,544	16,190
Computer Supplies	8,599	21,500	12,901
Computer Software	215,524	268,025	52,501
Rent/Lease Equipment	4,542	16,000	11,458
Membership Dues	58,307	322,523	264,217
Subscriptions/Publications	17,642	15,750	(1,892)
Meeting Support Services	601	1,200	599
Postage	1,812	3,500	1,688
Other Expenses	255	-	(255)
Storage	3,260	5,000	1,740
Printing Services	-	7,000	7,000
Communications - Regular Phone	7,853	39,155	31,302
Communications - Cellular Phones	3,775	18,690	14,915
Communications - Computer Services	710	3,540	2,830
Communications - Web Site	16,601	18,965	2,364
Equipment Maintenance - General	-	1,500	1,500
Equipment Maintenance - Comp/Software	-	1,500	1,500
Maintenance - Building and Improvement	12,115	29,744	17,628

Western Riverside Council of Governments
Budget-to-Actuals
As of November 30, 2025

Description	Actual	FY 26 Budget	Variance
Grant Reimbursement	-	1,030,000	1,030,000
Insurance - Gen/Busi Liab/Auto	161,287	243,797	82,511
Data Processing Support	4,274	16,000	11,726
Recording Fee	1,848	10,000	8,152
Seminars/Conferences	13,410	81,275	67,865
Travel - Mileage Reimbursement	4,152	44,043	39,891
Travel - Ground Transportation	3,007	8,720	5,713
Travel - Airfare	4,003	19,548	15,545
Travel - Lodging	12,576	39,525	26,949
Travel - Meals	6,585	19,922	13,336
Training	6,409	91,350	84,941
Supplies/Materials	471	21,000	20,529
Advertising Media - Newspaper Ad	15,000	24,500	9,500
Chicago Building Expenses	2,950	7,373	4,423
Direct Costs	-	360,000	360,000
Consulting Labor	2,861,858	11,629,075	8,767,217
COG REN Reimbursement	63,057	900,000	836,943
Office Improvements	70,985	845,830	774,846
Building Improvement	88,469	1,054,170	965,700
Total Expenses	**$ 7,370,931**	**$ 26,668,891**	**$ 19,297,960**

Western Riverside Council of Governments
Budget-to-Actuals
As of November 30, 2025

Fund	Department	Account	Project	Location	Description	Actual	FY 26 Budget	Variance
					Administration			
					Revenues			
110	12	40001	0000	0000	Member Dues	$ 545,821	$ 545,821	$ 0
110	12	49001	0000	0000	Interest Revenue - Other	44,628	150,000	105,372
110	12	97001	0000	0000	Operating Transfer Out	364,071	1,139,060	774,989
					Total Revenues	**$ 954,520**	**$ 1,834,881**	**$ 880,361**
					Expenses			
110	12	60001	0000	0000	Salaries & Wages - Fulltime	$ 169,112	$ 449,203	$ 280,091
110	12	61000	0000	0000	Fringe Benefits	349,842	217,499	(132,343)
110	12	65101	0000	0000	General Legal Services	59,718	80,000	20,282
110	12	65507	0000	0000	Commissioners Per Diem	19,650	55,000	35,350
110	12	71615	0000	0000	Parking Cost	10,306	25,301	14,995
110	12	73001	0000	0000	Office Lease	167,195	410,469	243,274
110	12	73004	0000	0000	WRCOG Auto Maintenance Expense	-	5,000	5,000
110	12	73102	0000	0000	Parking Validations	2,561	6,286	3,726
110	12	73104	0000	0000	Staff Recognition	1,608	4,000	2,392
110	12	73107	0000	0000	Event Support	1,864	3,000	1,136
110	12	73108	0000	0000	Program/Office Supplies	6,000	12,650	6,650
110	12	73109	0000	0000	Computer Equipment/Supplies	8,599	18,000	9,401
110	12	73110	0000	0000	Computer Software	29,344	41,425	12,081
110	12	73111	0000	0000	Rent/Lease Equipment	4,542	16,000	11,458
110	12	73113	0000	0000	Membership Dues	8,607	-	(8,607)
110	12	73114	0000	0000	Subscription/Publications	12,227	10,000	(2,227)
110	12	73115	0000	0000	Meeting Support Services	601	200	(401)
110	12	73116	0000	0000	Postage	1,770	2,500	730
110	12	73120	0000	0000	Printing Services	-	5,000	5,000
110	12	73201	0000	0000	Communications - Regular Phone	7,853	39,155	31,302
110	12	73204	0000	0000	Communications - Cellular Phones	863	4,305	3,442
110	12	73206	0000	0000	Communications - Computer Services	710	3,540	2,830
110	12	73209	0000	0000	Communications - Web Site	-	-	-
110	12	73301	0000	0000	Equipment Maintenance - General	-	1,500	1,500
110	12	73303	0000	0000	Maintenance - Building and Improvement	12,115	29,744	17,628
110	12	73405	0000	0000	Insurance - Gen/Busi Liab/Auto	114,090	122,844	8,754
110	12	73601	0000	0000	Seminars/Conferences	869	11,700	10,831
110	12	73611	0000	0000	Travel - Mileage Reimbursement	845	4,248	3,403

Western Riverside Council of Governments
Budget-to-Actuals
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Fund	Department	Account	Project	Location	Description	Actual	FY 26 Budget	Variance
110	12	73612	0000	0000	Travel - Ground Transportation	243	1,221	978
110	12	73613	0000	0000	Travel - Airfare	494	2,485	1,990
110	12	73620	0000	0000	Travel - Lodging	2,517	12,656	10,139
110	12	73630	0000	0000	Travel - Meals	958	4,818	3,859
110	12	73650	0000	0000	Training	5,745	17,750	12,005
110	12	85101	0000	0000	Consulting Labor	143,472	216,500	73,028
					Total Expenses	**$ 1,144,323**	**$ 1,833,998**	**$ 689,675**

Western Riverside Council of Governments
Budget-to-Actuals
As of November 30, 2025

Fund	Department	Account	Project	Location	Description	Actual	FY 26 Budget	Variance
					Fiscal			
					Revenues			
110	12	97001	4100	0000	Operating Transfer Out	$ 257,323	$ 635,770	$ 378,447
					Total Revenues	**$ 257,323**	**$ 635,770**	**$ 378,447**
					Expenses			
110	12	60001	4100	0000	Salaries & Wages - Fulltime	$ 124,407	$ 321,781	$ 197,374
110	12	61000	4100	0000	Fringe Benefits	52,570	127,524	74,954
110	12	65401	4100	0000	Audit Svcs - Professional Fees	-	32,130	32,130
110	12	73110	4100	0000	Computer Software	71,989	96,800	24,811
110	12	73113	4100	0000	Membership Dues	-	2,000	2,000
110	12	73204	4100	0000	Communications - Cellular Phones	538	1,500	962
110	12	73601	4100	0000	Seminars/Conferences	200	8,225	8,025
110	12	73611	4100	0000	Travel - Mileage Reimbursement	24	12,810	12,786
110	12	73612	4100	0000	Travel - Ground Transportation	-	-	-
110	12	73613	4100	0000	Travel - Airfare	-	-	-
110	12	73620	4100	0000	Travel - Lodging	-	-	-
110	12	73630	4100	0000	Travel - Meals	-	-	-
110	12	73650	4100	0000	Training	-	1,500	1,500
110	12	85101	4100	0000	Consulting Labor	7,595	31,500	23,905
					Total Expenses	**$ 257,323**	**$ 635,770**	**$ 378,447**

Western Riverside Council of Governments
Budget-to-Actuals
As of November 30, 2025

Fund	Department	Account	Project	Location	Description	Actual	FY 26 Budget	Variance
					Executive Director Dept			
					Revenues			
110	12	97001	4200	0000	Operating Transfer Out	$ 268,299	$ 659,517	$ 391,218
					Total Revenues	**$ 268,299**	**$ 659,517**	**$ 391,218**
					Expenses			
110	12	60001	4200	0000	Salaries & Wages - Fulltime	$ 126,312	$ 347,956	$ 221,644
110	12	61000	4200	0000	Fringe Benefits	75,252	177,491	102,239
110	12	73107	4200	0000	Event Support	16,952	33,000	16,048
110	12	73108	4200	0000	Program/Office Supplies	2,668	6,000	3,332
110	12	73113	4200	0000	Membership Dues	3,317	6,100	2,783
110	12	73114	4200	0000	Subscriptions/Publications	5,415	3,000	(2,415)
110	12	73120	4200	0000	Printing Services	-	1,000	1,000
110	12	73204	4200	0000	Communications - Cellular Phones	339	1,000	661
110	12	73601	4200	0000	Seminars/Conferences	2,637	8,850	6,213
110	12	73611	4200	0000	Travel - Mileage Reimbursement	855	6,717	5,862
110	12	73612	4200	0000	Travel - Ground Transportation	56	442	386
110	12	73613	4200	0000	Travel - Airfare	1,543	12,125	10,582
110	12	73620	4200	0000	Travel - Lodging	-	-	-
110	12	73630	4200	0000	Travel - Meals	100	786	686
110	12	73650	4200	0000	Training	-	3,500	3,500
110	12	85101	4200	0000	Consulting Labor	32,854	50,550	17,696
					Total Expenses	**$ 268,299**	**$ 658,517**	**$ 390,218**

Western Riverside Council of Governments
Budget-to-Actuals
As of November 30, 2025

Fund	Department	Account	Project	Location	Description	Actual	FY 26 Budget	Variance
					Chicago Building			
					Revenues			
110	12	41500	4300	0000	Tenant Rental Income	$ 180,997	$ 437,655	$ 256,658
					Total Revenues	**$ 180,997**	**$ 437,655**	**$ 256,658**
					Expenses			
110	12	65101	4300	0000	General Legal Services	$ 1,405	$ 3,511	$ 2,106
110	12	65505	4300	0000	Bank Fees	61	152	91
110	12	70001	4300	0000	Utilities	23,205	57,994	34,789
110	12	73108	4300	0000	Program/Office Supplies	1,198	2,994	1,796
110	12	73113	4300	0000	Membership Dues	41,183	102,923	61,741
110	12	73405	4300	0000	Insurance - Gen/Busi Liab/Auto	47,197	117,953	70,757
110	12	73805	4300	0000	Chicago Building Expenses	2,950	7,373	4,423
110	12	85101	4300	0000	Consulting Labor	30,634	76,560	45,926
110	12	90501	4300	0000	Office Improvements	70,985	845,830	774,846
110	12	90802	4300	0000	Building Improvement	88,469	1,054,170	965,700
					Total Expenses	**$ 307,286**	**$ 2,269,460**	**$ 1,962,174**

Western Riverside Council of Governments
Budget-to-Actuals
As of November 30, 2025

Fund	Department	Account	Project	Location	Description	Actual	FY 26 Budget	Variance
					Fellowship			
					Revenues			
110	12	40009	4700	0000	Fellowship	$ 31,464	$ 80,000	$ 48,536
					Total Revenues	**$ 31,464**	**$ 80,000**	**$ 48,536**
					Expenses			
110	12	60001	4700	0000	Salaries & Wages - Fulltime	$ 23,835	$ 70,966	$ 47,131
110	12	61000	4700	0000	Fringe Benefits	1,077	7,634	6,557
110	12	73104	4700	0000	Staff Recognition	-	500	500
110	12	73107	4700	0000	Event Support	-	500	500
110	12	73108	4700	0000	Program/Office Supplies	-	200	200
110	12	73611	4700	0000	Travel - Mileage Reimbursement	-	67	67
110	12	73612	4700	0000	Travel - Ground Transportation	-	67	67
110	12	73630	4700	0000	Travel - Meals	-	67	67
					Total Expenses	**$ 24,912**	**$ 80,000**	**$ 55,088**

Western Riverside Council of Governments
Budget-to-Actuals
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Fund	Department	Account	Project	Location	Description	Actual	FY 26 Budget	Variance
					Clean Cities			
					Revenues			
120	80	41402	1010	0000	Air Quality - Other Reimburse	$ 191,239	$ 1,504,240	$ 1,313,001
120	80	41701	1010	0000	LTF Revenue	-	-	-
					Total Revenues	**$ 191,239**	**$ 1,504,240**	**$ 1,313,001**
					Expenses			
120	80	60001	1010	0000	Salaries & Wages - Fulltime	$ 65,555	$ 181,831	$ 116,276
120	80	61000	1010	0000	Fringe Benefits	35,777	94,104	58,327
120	80	63000	1010	0000	Overhead Allocation	43,502	96,467	52,965
120	80	65101	1010	0000	General Legal Services	766	1,500	734
120	80	73107	1010	0000	Event Support	25,926	9,000	(16,926)
120	80	73204	1010	0000	Communications - Cellular Phones	157	600	443
120	80	73404	1010	0000	Grant Reimbursement	-	1,030,000	1,030,000
120	80	73611	1010	0000	Travel - Mileage Reimbursement	-	6,000	6,000
120	80	73612	1010	0000	Travel - Ground Transportation	-	-	-
120	80	73613	1010	0100	Travel - Airfare	-	-	-
120	80	73620	1010	0100	Travel - Lodging	-	-	-
120	80	73630	1010	0000	Travel - Meals	-	-	-
120	80	85101	1010	0000	Consulting Labor	-	84,000	84,000
					Total Expenses	**$ 171,683**	**$ 1,503,502**	**$ 1,331,819**

Western Riverside Council of Governments
Budget-to-Actuals
As of November 30, 2025

Fund	Department	Account	Project	Location	Description	Actual	FY 26 Budget	Variance
					Solid Waste			
					Revenues			
110	80	41201	1038	0000	Solid Waste	$ 189,694	$ 494,572	$ 304,878
					Total Revenues	**$ 189,694**	**$ 494,572**	**$ 304,878**
					Expenses			
110	80	60001	1038	0000	Salaries	$ 38,024	$ 109,017	$ 70,993
110	80	61000	1038	0000	Fringe Benefits	18,046	47,377	29,331
110	80	63000	1038	0000	Overhead Allocation	24,071	54,675	30,604
110	80	65101	1038	0000	Legal	958	4,000	3,043
110	80	73102	1038	0000	Parking Validations	-	1,000	1,000
110	80	73107	1038	0000	Event Support	3,183	11,552	8,369
110	80	73113	1038	0000	Membership Dues	-	2,000	2,000
110	80	73204	1038	0000	Communications - Cellular Phones	206	235	29
110	80	73209	1038	0000	Communications - Web Site	16,601	18,965	2,364
110	80	73601	1038	0000	Seminars/Conferences	3,099	8,000	4,901
110	80	73611	1038	0000	Travel - Mileage Reimbursement	277	395	119
110	80	73612	1038	0000	Travel - Ground Transportation	60	86	26
110	80	73613	1038	0000	Travel - Airfare	-	-	-
110	80	73620	1038	0000	Travel - Lodging	1,657	2,369	711
110	80	73630	1038	0000	Travel - Meals	-	-	-
110	80	73650	1038	0000	Training	-	500	500
110	80	85101	1038	0000	Consulting Labor	17,568	234,350	216,783
					Total Expenses	**$ 123,749**	**$ 494,521**	**$ 370,772**

Western Riverside Council of Governments
Budget-to-Actuals
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Fund	Department	Account	Project	Location	Description	Actual	FY 26 Budget	Variance
					Used Oil			
					Revenues			
140	80	41401	2060	0000	Used Oil Grants	$ 213,480	$ 213,480	$ -
					Total Revenues	**$ 213,480**	**$ 213,480**	**$ -**
					Expenses			
140	80	60001	2060	0000	Salaries & Wages - Fulltime	$ 28,140	$ 82,667	$ 54,527
140	80	61000	2060	0000	Fringe Benefits	13,384	35,707	22,323
140	80	63000	2060	0000	Overhead Allocation	8,005	19,213	11,208
140	80	65101	2060	0000	General Legal Services	-	2,200	2,200
140	80	73107	2060	0000	Event Support	10,847	41,843	30,996
140	80	73119	2060	0000	Storage	3,260	5,000	1,740
140	80	73601	2060	0000	Seminars/Conferences	-	2,000	2,000
140	80	73611	2060	0000	Travel - Mileage Reimbursement	130	1,850	1,720
140	80	73612	2060	0000	Travel - Ground Transportation	-	-	-
140	80	73613	2060	0000	Travel - Airfare	-	-	-
140	80	73620	2060	0000	Travel - Lodging	-	-	-
140	80	73630	2060	0000	Travel - Meals	-	-	-
140	80	73704	2060	0000	Advertising Media - Newspaper Ad	15,000	23,000	8,000
					Total Expenses	**$ 78,767**	**$ 213,480**	**$ 134,713**

Western Riverside Council of Governments
Budget-to-Actuals
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Fund	Department	Account	Project	Location	Description	Actual	FY 26 Budget	Variance
					Streetlights			
					Revenues			
110	67	40615	2026	0000	Regional Streetlights Revenue	$ 58,409	$ 136,751	$ 78,342
					Total Revenues	**$ 58,409**	**$ 136,751**	**$ 78,342**
					Expenses			
110	67	60001	2026	0000	Salaries	$ 11,046	$ 28,680	$ 17,634
110	67	61000	2026	0000	Fringe Benefits	5,308	14,535	9,227
110	67	63000	2026	0000	Overhead Allocation	7,021	21,591	14,570
110	67	65101	2026	0000	Legal	-	10,000	10,000
110	67	73102	2026	0000	Parking Validations	-	250	250
110	67	73107	2026	0000	Event Support	-	1,000	1,000
110	67	73108	2026	0000	Program/Office Supplies	-	2,200	2,200
110	67	73114	2026	0000	Subscriptions/Publications	-	2,250	2,250
110	67	73115	2026	0000	Meeting Support	-	1,000	1,000
110	67	73116	2026	0000	Postage	-	150	150
110	67	73204	2026	0000	Communications - Cellular Phones	48	650	602
110	67	73601	2026	0000	Seminars/Conferences	20	1,500	1,480
110	67	73611	2026	0000	Travel - Mileage Reimbursement	-	5,000	5,000
110	67	73612	2026	0000	Travel-Ground Transportation	-	-	-
110	67	73613	2026	0000	Travel - Airfare	-	-	-
110	67	73620	2026	0000	Travel - Lodging	-	-	-
110	67	73630	2026	0000	Travel - Meals	-	-	-
110	67	73650	2026	0000	Training	-	2,500	2,500
110	67	85101	2026	0000	Consulting Labor	325	10,000	9,675
					Total Expenses	**$ 23,768**	**$ 101,306**	**$ 77,538**

Western Riverside Council of Governments
Budget-to-Actuals
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Fund	Department	Account	Project	Location	Description	Actual	FY 26 Budget	Variance
					Inland Regional Energy Network - Public Sector			
					Revenues			
180	67	41480	2080	71XX	IREN - Public Sector	$ 1,907,750	$ 7,496,501	$ 5,588,751
					Total Revenues	**$ 1,907,750**	**$ 7,496,501**	**$ 5,588,751**
					Expenses			
180	67	60001	2080	71XX	Salaries & Wages - Fulltime	$ 238,500	$ 853,752	$ 615,252
180	67	61000	2080	71XX	Fringe Benefits	113,782	365,857	252,075
180	67	63000	2080	71XX	Overhead Allocation	178,537	637,894	459,357
180	67	65101	2080	71XX	General Legal Services	2,681	10,000	7,319
180	67	73107	2080	71XX	Event Support	102,725	75,000	(27,725)
180	67	73113	2080	71XX	Membership Dues	-	5,000	5,000
180	67	73117	2080	71XX	Other Household Exp	255	-	(255)
180	67	73204	2080	71XX	Communications - Cellular Phones	520	5,000	4,480
180	67	73206	2080	71XX	Communications - Computer Services	-	-	-
180	67	73209	2080	71XX	Communications - Web Site	-	-	-
180	67	73601	2080	71XX	Seminars/Conferences	250	5,000	4,750
180	67	73611	2080	71XX	Travel - Mileage Reimbursement	977	4,253	3,276
180	67	73612	2080	71XX	Travel - Ground Transportation	399	1,738	1,338
180	67	73613	2080	71XX	Travel - Airfare	279	1,215	936
180	67	73620	2080	71XX	Travel - Lodging	1,835	7,988	6,153
180	67	73630	2080	71XX	Travel - Meals	875	3,808	2,933
180	67	73703	2080	71XX	Supplies/Materials	112	10,000	9,888
180	67	85100	2080	71XX	Direct Costs	-	360,000	360,000
180	67	85101	2080	71XX	Consulting Labor	1,234,382	4,549,998	3,315,616
180	67	85182	2080	71XX	COG REN Reimbursement	31,642	600,000	568,358
					Total Expenses	**$ 1,907,750**	**$ 7,496,501**	**$ 5,588,751**

Western Riverside Council of Governments
Budget-to-Actuals
As of November 30, 2025

Fund	Department	Account	Project	Location	Description	Actual	FY 26 Budget	Variance
					Inland Regional Energy Network - Workforce Education and Training			
					Revenues			
180	67	41480	2080	72XX	IREN - Workforce Education and Training	$ 560,191	$ 3,898,752	$ 3,338,561
					Total Revenues	**$ 560,191**	**$ 3,898,752**	**$ 3,338,561**
					Expenses			
180	67	60001	2080	72XX	Salaries & Wages - Fulltime	$ 44,363	$ 146,039	$ 101,676
180	67	61000	2080	72XX	Fringe Benefits	24,686	66,669	41,983
180	67	63000	2080	72XX	Overhead Allocation	34,994	111,253	76,259
180	67	65101	2080	72XX	General Legal Services	2,681	10,000	7,319
180	67	73107	2080	72XX	Event Support	15,645	50,000	34,355
180	67	73113	2080	72XX	Membership Dues	5,000	202,000	197,000
180	67	73601	2080	72XX	Seminars/Conferences	2,135	5,000	2,865
180	67	73611	2080	72XX	Travel - Mileage Reimbursement	95	170	75
180	67	73612	2080	72XX	Travel - Ground Transportation	90	161	71
180	67	73613	2080	72XX	Travel - Airfare	-	-	-
180	67	73620	2080	72XX	Travel - Lodging	1,667	2,985	1,318
180	67	73630	2080	72XX	Travel - Meals	1,052	1,884	832
180	67	73650	2080	72XX	Training	-	65,000	65,000
180	67	73703	2080	72XX	Supplies/Materials	246	7,000	6,754
180	67	85101	2080	72XX	Consulting Labor	399,891	2,980,591	2,580,700
180	67	85182	2080	72XX	COG REN Reimbursement	27,646	250,000	222,354
					Total Expenses	**$ 560,191**	**$ 3,898,752**	**$ 3,338,561**

Western Riverside Council of Governments
Budget-to-Actuals
As of November 30, 2025

Fund	Department	Account	Project	Location	Description	Actual	FY 26 Budget	Variance
					Inland Regional Energy Network - Codes and Standards			
					Revenues			
180	67	41480	2080	73XX	IREN - Codes and Standards	$ 283,468	$ 1,377,962	$ 1,094,494
					Total Revenues	**$ 283,468**	**$ 1,377,962**	**$ 1,094,494**
					Expenses			
180	67	60001	2080	73XX	Salaries & Wages - Fulltime	$ 27,650	$ 99,967	$ 72,317
180	67	61000	2080	73XX	Fringe Benefits	12,735	42,011	29,276
180	67	63000	2080	73XX	Overhead Allocation	20,467	74,259	53,792
180	67	65101	2080	73XX	General Legal Services	2,681	10,000	7,319
180	67	73107	2080	73XX	Event Support	14,500	-	(14,500)
180	67	73611	2080	73XX	Travel - Mileage Reimbursement	-	500	500
180	67	73612	2080	73XX	Travel - Ground Transportation	-	-	-
180	67	73613	2080	73XX	Travel - Airfare	-	-	-
180	67	73620	2080	73XX	Travel - Lodging	-	-	-
180	67	73630	2080	73XX	Travel - Meals	-	-	-
180	67	73703	2080	73XX	Supplies/Materials	112	4,000	3,888
180	67	85101	2080	73XX	Consulting Labor	201,553	1,097,225	895,672
180	67	85182	2080	73XX	COG REN Reimbursement	3,769	50,000	46,231
					Total Expenses	**$ 283,468**	**$ 1,377,962**	**$ 1,094,494**

Western Riverside Council of Governments
Budget-to-Actuals
As of November 30, 2025

Fund	Department	Account	Project	Location	Description	Actual	FY 26 Budget	Variance
					Inland Regional Energy Network - Evaluation Measurement & Verification			
					Revenues			
180	67	41480	2080	7400	IREN - Evaluation Measurement & Verification	$ 14,126	$ 120,000	$ 105,875
					Total Revenues	**$ 14,126**	**$ 120,000**	**$ 105,875**
					Expenses			
180	67	85101	2080	7400	Consulting Labor	$ 14,126	$ 120,000	$ 105,875
					Total Expenses	**$ 14,126**	**$ 120,000**	**$ 105,875**

Western Riverside Council of Governments
Budget-to-Actuals
As of November 30, 2025

Fund	Department	Account	Project	Location	Description	Actual	FY 26 Budget	Variance
					PACE Commercial			
					Revenues			
110	67	40604	2130	0000	WRCOG HERO CAFTA Revenue	$ -	$ 369,117	$ 369,117
					Total Revenues	**$ -**	**$ 369,117**	**$ 369,117**
					Expenses			
110	67	60001	2130	0000	Salaries & Wages -Greenworks Lending	$ 52,230	$ 143,987	$ 91,757
110	67	61000	2130	0000	Fringe Benefits	30,441	75,783	45,342
110	67	63000	2130	0000	Overhead Allocation	35,491	109,797	74,306
110	67	65101	2130	0000	GENERAL LEGAL SERVICES	3,060	10,000	6,940
110	67	73109	2130	0000	Computer Equipment/Supplies	-	1,000	1,000
110	67	73204	2130	0000	Communications - Cellular Phones	69	400	331
110	67	73506	2130	0000	Recording Fee	-	5,000	5,000
110	67	73601	2130	0000	Seminars/Conferences	-	500	500
110	67	73611	2130	0000	Travel - Mileage Reimbursement	-	-	-
110	67	73612	2130	0000	Travel - Ground Transportation	86	161	75
110	67	73613	2130	0000	Travel - Airfare	496	927	430
110	67	73620	2130	0000	Travel - Lodging	489	914	424
110	67	73630	2130	0000	Travel - Meals	347	648	301
110	67	85101	2130	0000	Consulting Labor	16,377	20,000	3,623
					Total Expenses	**$ 139,086**	**$ 369,117**	**$ 230,031**

Western Riverside Council of Governments
Budget-to-Actuals
As of November 30, 2025

Fund	Department	Account	Project	Location	Description	Actual	FY 26 Budget	Variance
					HERO			
					Revenues			
110	67	40621	5000	0000	Hero Admin Fees	$ 57,648	$ 609,250	$ 551,602
					Total Revenues	**$ 57,648**	**$ 609,250**	**$ 551,602**
					Expenses			
110	67	60001	5000	0000	Stwide AB811 Salaries & Wages	$ 64,561	163,906	$ 99,345
110	67	61000	5000	0000	Fringe Benefit	35,341	82,564	47,223
110	67	63000	5000	0000	Overhead Allocation	42,888	98,489	55,601
110	67	65101	5000	0000	GENERAL LEGAL SERVICES	48,469	150,000	101,531
110	67	65505	5000	0000	Bank Fee	7,244	-	(7,244)
110	67	73102	5000	0000	Parking Validations	-	50	50
110	67	73110	5000	0000	Computer Software	450	3,800	3,350
110	67	73116	5000	0000	Postage	41	750	709
110	67	73204	5000	0000	Communications - Cellular Phones	177	800	623
110	67	73504	5000	0000	Data Processing Support	4,274	16,000	11,726
110	67	73506	5000	0000	Recording Fee	1,848	5,000	3,152
110	67	73601	5000	0000	Seminar/Conferences	-	500	500
110	67	73611	5000	0000	Travel - Mileage Reimbursement	-	-	-
110	67	73612	5000	0000	Travel - Ground Transportation	15	200	185
110	67	73613	5000	0000	Travel - Airfare	-	-	-
110	67	73620	5000	0000	Travel - Lodging	-	-	-
110	67	73630	5000	0000	Travel - Meals	-	-	-
110	67	73650	5000	0000	Training	664	600	(64)
110	67	85101	5000	0000	Consulting Labor	7,409	40,000	32,592
					Total Expenses	**$ 213,381**	**$ 562,659**	**$ 349,278**

Western Riverside Council of Governments
Budget-to-Actuals
As of November 30, 2025

Fund	Department	Account	Project	Location	Description	Actual	FY 26 Budget	Variance
					ICARP			
					Revenues			
110	67	40400	2250	0000	ICARP - Revenue	$ 123,405	$ 251,612	$ 128,207
					Total Revenues	**$ 123,405**	**$ 251,612**	**$ 128,207**
					Expenses			
110	67	60001	2250	0000	Salaries & Wages	$ 28,238	$ 47,222	$ 18,984
110	67	61000	2250	0000	Fringe Benefits	9,890	18,103	8,213
110	67	63000	2250	0000	Overhead Allocation	16,368	32,637	16,269
110	67	65101	2250	0000	GENERAL LEGAL SERVICES	-	700	700
110	67	73107	2250	0000	Event Support	5,214	7,500	2,286
110	67	73108	2250	0000	Program/Office Supplies	204	500	296
110	67	73120	2250	0000	Printing Services	-	1,000	1,000
110	67	73204	2250	0000	Communications - Cellular Phones	97	150	53
110	67	73611	2250	0000	Travel - Mileage Reimbursement	225	-	(225)
110	67	73612	2250	0000	Travel - Ground Transportation	10	-	(10)
110	67	73613	2250	0000	Travel - Airfare	-	-	-
110	67	73620	2250	0000	Travel - Lodging	-	-	-
110	67	73630	2250	0000	Travel - Meals	41	-	(41)
110	67	73704	2250	0000	Advertising Media - Newspaper Ad	-	1,500	1,500
110	67	85101	2250	0000	Consulting Labor	63,117	142,300	79,183
					Total Expenses	**$ 123,405**	**$ 251,612**	**$ 128,207**

Western Riverside Council of Governments
Budget-to-Actuals
As of November 30, 2025

Fund	Department	Account	Project	Location	Description	Actual	FY 26 Budget	Variance
					TUMF Administration			
					Revenues			
110	65	43001	1148	0000	Commercial/Service	$ 17,276	$ 50,000	$ 32,724
110	65	43002	1148	0000	Retail	8,259	200,000	191,741
110	65	43003	1148	0000	Industrial	208,146	200,000	(8,146)
110	65	43004	1148	0000	Residential/Multi/Single	233,328	2,000,000	1,766,672
110	65	43005	1148	0000	Multi-Family	184,268	650,000	465,732
110	65	43027	1148	0000	Beaumont TUMF Settlement Revenue	4,670	50,000	45,330
					Total Revenues	**$ 655,947**	**$ 3,150,000**	**$ 2,494,053**
					Expenses			
110	65	60001	1148	0000	Salaries & Wages Fulltime	$ 227,478	$ 680,560	$ 453,082
110	65	61000	1148	0000	Fringe Benefits	103,449	283,381	179,932
110	65	63000	1148	0000	Overhead Allocation	200,660	481,585	280,925
110	65	65101	1148	0000	General Legal Services	20,988	75,000	54,012
110	65	65505	1148	0000	Bank Fees	77	250	174
110	65	73102	1148	0000	Parking Validations	-	500	500
110	65	73108	1148	0000	Program/Office Supplies	263	1,500	1,237
110	65	73109	1148	0000	Computer Supplies	-	2,500	2,500
110	65	73110	1148	0000	Computer Software	113,468	125,000	11,532
110	65	73113	1148	0000	Membership Dues	-	1,500	1,500
110	65	73114	1148	0000	Subscriptions/Publications	-	250	250
110	65	73116	1148	0000	POSTAGE	-	50	50
110	65	73204	1148	0000	Communications - Cellular Phones	427	3,000	2,573
110	65	73302	1148	0000	Equipment Maintenance	-	1,500	1,500
110	65	73405	1148	0000	Insurance - Gen/Busi Liab/Auto	-	3,000	3,000
110	65	73601	1148	0000	Seminar/Conferences	1,870	20,000	18,130
110	65	73611	1148	0000	Travel - Mileage Reimbursement	309	1,239	930
110	65	73612	1148	0000	Travel - Ground Transportation	348	1,396	1,049
110	65	73613	1148	0000	Travel-AirFare	248	996	748
110	65	73620	1148	0000	Travel - Lodging	1,989	7,986	5,997
110	65	73630	1148	0000	Travel - Meals	842	3,383	2,540
110	65	85101	1148	0000	Outside Consultants	225,847	700,000	474,153
					Total Expenses	**$ 898,264**	**$ 2,394,576**	**$ 1,496,312**

Western Riverside Council of Governments
Budget-to-Actuals
As of November 30, 2025

Fund	Department	Account	Project	Location	Description	Actual	FY 26 Budget	Variance
					Local Transportation Fund			
					Revenues			
210	65	41701	1400	0000	LTF Revenue	$ 1,221,000	$ 1,221,000	$ -
					Total Revenues	**$ 1,221,000**	**$ 1,221,000**	**$ -**
					Expenses			
210	65	60001	1400	0000	Salaries & Wages - Fulltime	$ 92,868	$ 310,443	$ 217,575
210	65	61000	1400	0000	Fringe Benefits	44,104	137,958	93,854
210	65	63000	1400	0000	Overhead Allocation	90,475	217,141	126,666
210	65	65101	1400	0000	General Legal Services	2,719	80,000	77,281
210	65	73102	1400	0000	Parking Validations	-	500	500
210	65	73108	1400	0000	Program/Office Supplies	20	500	480
210	65	73110	1400	0000	Computer Software	273	1,000	727
210	65	73113	1400	0000	Membership Dues	200	1,000	800
210	65	73114	1400	0000	Subscriptions/Publications	-	250	250
210	65	73116	1400	0000	Postage	-	50	50
210	65	73204	1400	0000	Communications - Cellular Phones	330	1,000	670
210	65	73601	1400	0000	Seminars/Conferences	2,329	10,000	7,671
210	65	73611	1400	0000	Travel - Mileage Reimbursement	416	794	379
210	65	73612	1400	0000	Travel - Ground Transportation	1,700	3,248	1,548
210	65	73613	1400	0000	Travel - Airfare	943	1,801	859
210	65	73620	1400	0000	Travel - Lodging	2,422	4,628	2,206
210	65	73630	1400	0000	Travel - Meals	2,370	4,529	2,159
210	65	85101	1400	0000	Consulting Labor	247,545	446,158	198,614
					Total Expenses	**$ 488,713**	**$ 1,221,000**	**$ 732,287**

Western Riverside Council of Governments
Budget-to-Actuals
As of November 30, 2025

Fund	Department	Account	Project	Location	Description	Actual	FY 26 Budget	Variance
					RIVTAM			
					Revenues			
110	65	42001	2039	0000	Other Misc. Revenue-RIVTAM	$ -	$ 10,000	$ 10,000
					Total Revenues	**$ -**	**$ 10,000**	**$ 10,000**
					Expenses			
110	65	60001	2039	0000	Salaries & Wages - Fulltime	$ 1,015	$ 3,571	$ 2,556
110	65	61000	2039	0000	Fringe Benefits	518	1,884	1,366
110	65	63000	2039	0000	Overhead Allocation	658	2,725	2,067
110	65	73204	2039	0000	Communications - Cellular Phones	5	50	45
110	65	85101	2039	0000	Consulting Labor	-	1,000	1,000
					Total Expenses	**$ 2,196**	**$ 9,230**	**$ 7,034**

Western Riverside Council of Governments
Budget-to-Actuals
As of November 30, 2025

Fund	Department	Account	Project	Location	Description	Actual	FY 26 Budget	Variance
					Regional Early Action Planning (REAP 2.0)			
					Revenues			
110	65	41606	2236	0000	REAP Revenue	$ 340,242	$ 1,176,928	$ 836,686
					Total Revenues	**$ 340,242**	**$ 1,176,928**	**$ 836,686**
					Expenses			
110	65	60001	2236	0000	Salaries & Wages - Fulltime	$ 59,890	$ 158,570	$ 98,680
110	65	61000	2236	0000	Fringe Benefits	23,160	70,548	47,388
110	65	63000	2236	0000	Overhead Allocation	35,653	114,467	78,814
110	65	65101	2236	0000	General Legal Services	2,375	5,000	2,625
110	65	85101	2236	0000	Consulting Labor	219,164	828,343	609,179
					Total Expenses	**$ 340,242**	**$ 1,176,928**	**$ 836,686**

Western Riverside Council of Governments
Budget-to-Actuals - Fund Level
As of November 30, 2025

Description		Actual		FY 26 Budget		Variance
General Fund - 110						
Revenues						
Member Dues	$	545,821	$	545,821	$	0
Fellowship	$	31,464	$	80,000	$	48,536
ICARP - Revenue	$	123,405	$	251,612	$	128,207
Greenworks PACE Commercial Revenue	$	-	$	369,117	$	369,117
Regional Streetlights Revenue	$	58,409	$	136,751	$	78,342
HERO Admin Revenue	$	57,648	$	609,250	$	551,602
Solid Waste	$	189,694	$	494,572	$	304,878
Tenant Rental Income	$	180,997	$	437,655	$	256,658
REAP 2.0 Revenue	$	340,242	$	1,176,928	$	836,686
Other Misc Revenue-RIVTAM	$	-	$	10,000	$	10,000
TUMF Commercial - Admin Fee	$	17,276	$	50,000	$	32,724
TUMF Retail - Admin Fee	$	8,259	$	200,000	$	191,741
TUMF Industrial - Admin Fee	$	208,146	$	200,000	$	(8,146)
TUMF Single Family - Admin Fee	$	233,328	$	2,000,000	$	1,766,672
TUMF Multi Family - Admin Fee	$	184,268	$	650,000	$	465,732
Beaumont TUMF Settlement Revenue	$	4,670	$	50,000	$	45,330
Operating Transfer Out	$	889,693	$	2,434,347	$	1,544,654
General Fund Investment / Interest Revenue	$	44,628	$	150,000	$	105,372
Total Revenues		**3,117,948**		**9,846,053**		**6,728,105**
Expenses						
Salaries & Wages - Fulltime		926,149		2,525,419		1,599,270
Fringe Benefits		704,894		1,124,323		419,429
Overhead Allocation		362,810		915,966		553,156
General Legal Services		136,973		338,211		201,238
Audit Svcs - Professional Fees		-		32,130		32,130
Bank Fees		7,381		402		(6,979)
Commissioners Per Diem		19,650		55,000		35,350
Utilities - Chicago Building		23,205		57,994		34,789
Parking Cost		10,306		25,301		14,995
Office Lease		167,195		410,469		243,274
WRCOG Auto Maintenance Expense		-		5,000		5,000
Parking Validations		2,561		8,086		5,526
Staff Recognition		1,608		4,500		2,892
Statewide - Event Support		27,213		56,552		29,339
General Supplies		10,333		26,044		15,711
Computer Supplies		8,599		21,500		12,901

Western Riverside Council of Governments
Budget-to-Actuals - Fund Level
As of November 30, 2025

Description	Actual	FY 26 Budget	Variance
Computer Software	215,251	267,025	51,774
Rent/Lease Equipment	4,542	16,000	11,458
Membership Dues	53,107	114,523	61,417
Subscriptions/Publications	17,642	15,500	(2,142)
Meeting Support Services	601	1,200	599
POSTAGE	1,812	3,450	1,638
Printing Services	-	7,000	7,000
Communications - Regular Phone	7,853	39,155	31,302
Cellular Phone	2,769	12,090	9,321
Communications - Computer Services	710	3,540	2,830
Communications - Web Site	16,601	18,965	2,364
Equipment Maintenance - General	-	1,500	1,500
Equipment Maintenance	-	1,500	1,500
Maintenance - Building and Improvement	12,115	29,744	17,628
Insurance - Gen/Busi Liab/Auto	161,287	243,797	82,511
Data Processing Support	4,274	16,000	11,726
Recording Fee	1,848	10,000	8,152
Seminar/Conferences	8,695	59,275	50,580
Travel - Mileage Reimbursement	2,534	30,476	27,942
Travel - Ground Transportation	818	3,573	2,755
Travel-AirFare	2,781	16,532	13,751
Travel - Lodging	6,653	23,925	17,272
Travel - Meals	2,289	9,701	7,413
Training	6,409	26,350	19,941
Advertising Media - Newspaper Ad	-	1,500	1,500
Chicago Building Expenses	2,950	7,373	4,423
Consulting Labor	764,361	2,351,103	1,586,742
Office Improvements	70,985	845,830	774,846
Building Improvement	88,469	1,054,170	965,700
Total Expenses	**3,866,232**	**10,837,694**	**6,971,462**

Western Riverside Council of Governments
Budget-to-Actuals - Fund Level
As of November 30, 2025

Description	Actual	FY 26 Budget	Variance
Clean Cities Fund - 120			
Revenues			
Air Quality - Other Reimburse	191,239	1,504,240	1,313,001
Total Revenues	**191,239**	**1,504,240**	**1,313,001**
Expenses			
Salaries & Wages - Fulltime	65,555	181,831	116,276
Fringe Benefits	35,777	94,104	58,327
Overhead Allocation	43,502	96,467	52,965
General Legal Services	766	1,500	734
Event Support	25,926	9,000	(16,926)
Communications - Cellular Phones	157	600	443
Grant Reimbursement	-	1,030,000	1,030,000
Travel - Mileage Reimbursement	-	6,000	6,000
Travel - Ground Transportation	-	-	-
Travel - Airfare	-	-	-
Travel - Lodging	-	-	-
Travel - Meals	-	-	-
Consulting Labor	-	84,000	84,000
Total Expenses	**171,683**	**1,503,502**	**1,331,819**

Western Riverside Council of Governments
Budget-to-Actuals - Fund Level
As of November 30, 2025

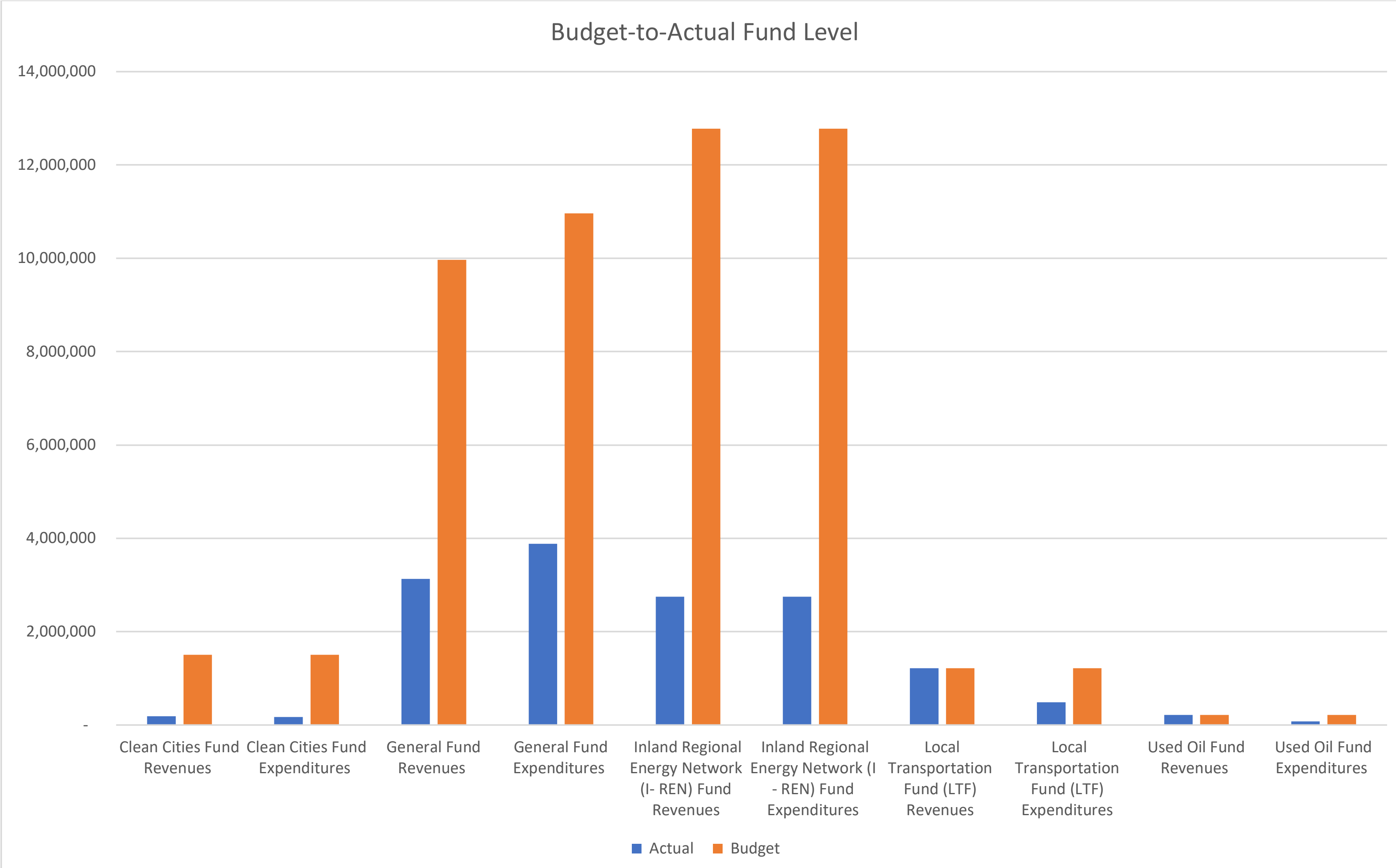
Description	Actual	FY 26 Budget	Variance
Used Oil Fund - 140			
Revenues			
Used Oil Grants	213,480	213,480	-
Total Revenues	**213,480**	**213,480**	**-**
Expenses			
Salaries & Wages - Fulltime	28,140	82,667	54,527
Fringe Benefits	13,384	35,707	22,323
Overhead Allocation	8,005	19,213	11,208
General Legal Services	-	2,200	2,200
Event Support	10,847	41,843	30,996
Storage	3,260	5,000	1,740
Seminars/Conferences	-	2,000	2,000
Travel - Mileage Reimbursement	130	1,850	1,720
Travel - Ground Transportation	-	-	-
Travel - Airfare	-	-	-
Travel - Meals	-	-	-
Advertising Media - Newspaper Ad	15,000	23,000	8,000
Total Expenses	**78,767**	**213,480**	**134,713**

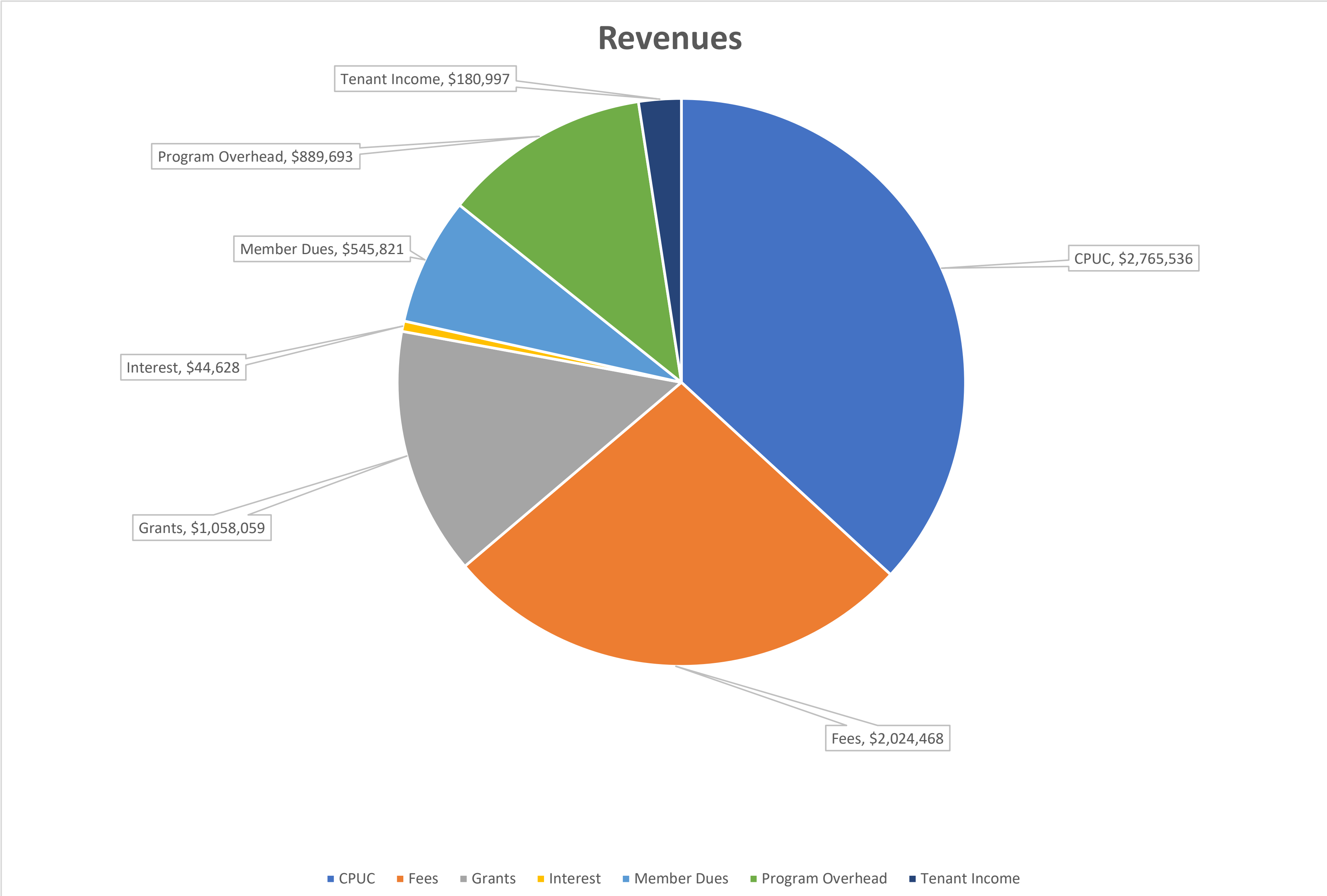
Western Riverside Council of Governments
Budget-to-Actuals - Fund Level
As of November 30, 2025

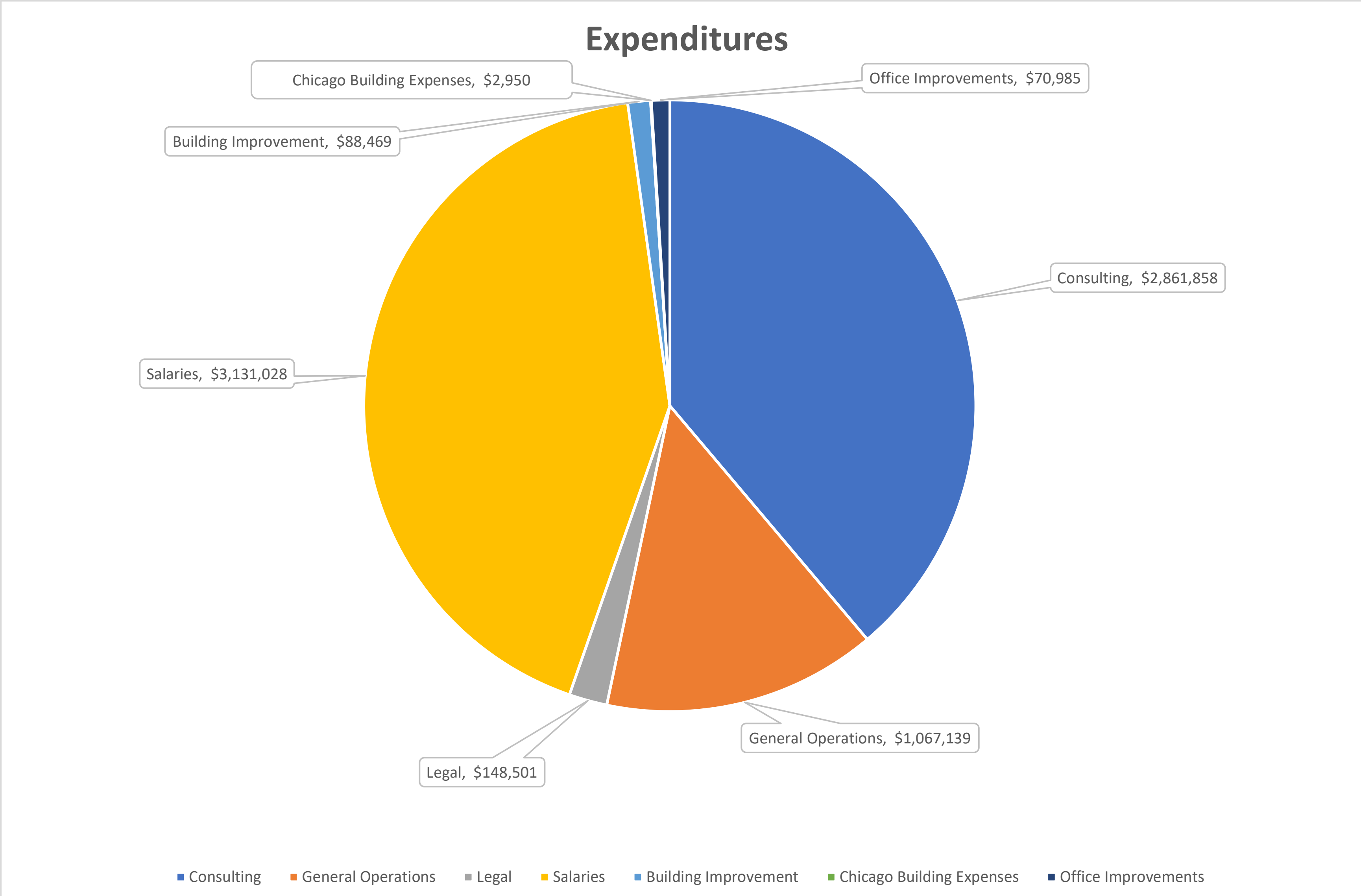
Description	Actual	FY 26 Budget	Variance
Inland Regional Energy Network (I-REN) Fund - 180			
Revenues			
I-REN Revenues	2,765,536	12,893,215	10,127,679
Total Revenues	**2,765,536**	**12,893,215**	**10,127,679**
Expenses			
Salaries & Wages - Fulltime	310,513	1,099,758	789,245
Fringe Benefits	151,204	474,537	323,333
Overhead Allocation	233,998	823,406	589,408
General Legal Services	8,043	30,000	21,957
Event Support	132,870	125,000	(7,870)
Membership Dues	5,000	207,000	202,000
Other Expenses	255	-	(255)
Communications - Cellular Phones	520	5,000	4,480
Seminars/Conferences	2,385	10,000	7,615
Travel - Mileage Reimbursement	1,072	4,923	3,851
Travel - Ground Transportation	489	1,899	1,410
Travel - Airfare	279	1,215	936
Travel - Lodging	3,501	10,972	7,471
Travel - Meals	1,927	5,691	3,765
Training	-	65,000	65,000
Supplies/Materials	471	21,000	20,529
Direct Costs	-	360,000	360,000
Consulting Labor	1,849,953	8,747,814	6,897,861
COG REN Reimbursement	63,057	900,000	836,943
Total Expenses	**2,765,536**	**12,893,215**	**10,127,679**

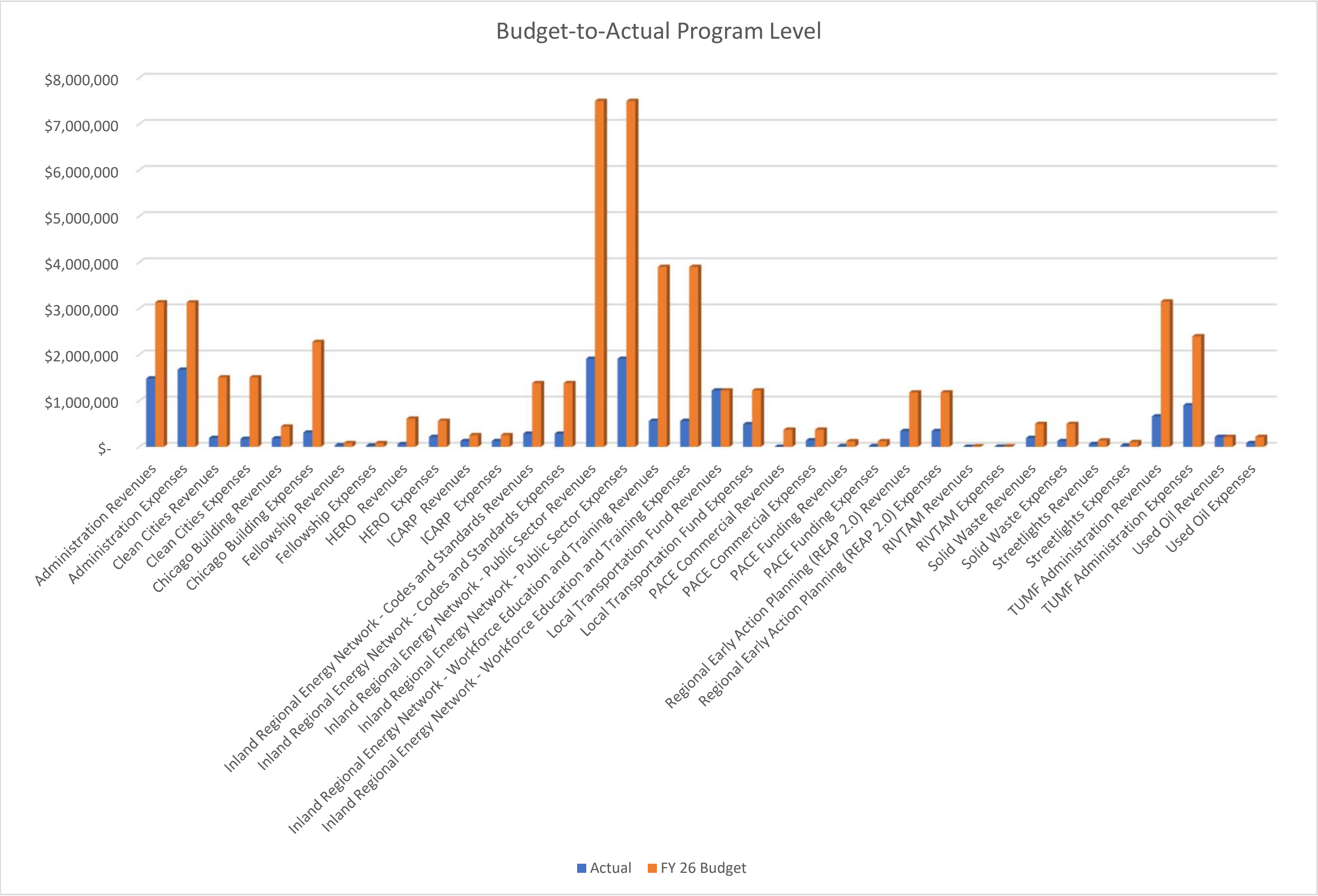
Western Riverside Council of Governments
Budget-to-Actuals - Fund Level
As of November 30, 2025

Description	Actual	FY 26 Budget	Variance
Local Transportation Fund (LTF) - 210			
Revenues			
LTF Revenue	1,221,000	1,221,000	-
Total Revenues	**1,221,000**	**1,221,000**	**-**
Expenses			
Salaries & Wages - Fulltime	92,868	310,443	217,575
Fringe Benefits	44,104	137,958	93,854
Overhead Allocation	90,475	217,141	126,666
General Legal Services	2,719	80,000	77,281
Parking Validations	-	500	500
Program/Office Supplies	20	500	480
Computer Software	273	1,000	727
Membership Dues	200	1,000	800
Subcriptions/Publications	-	250	250
Postage	-	50	50
Communications - Cellular Phones	330	1,000	670
Seminars/Conferences	2,329	10,000	7,671
Travel - Mileage Reimbursement	416	794	379
Travel - Ground Transportation	1,700	3,248	1,548
Travel - Airfare	943	1,801	859
Travel - Lodging	2,422	4,628	2,206
Travel - Meals	2,370	4,529	2,159
Consulting Labor	247,545	446,158	198,614
Total Expenses	**488,713**	**1,221,000**	**732,287**


Budget-to-Actual Fund Level
14,000,000
12,000,000
10,000,000
8,000,000
6,000,000
4,000,000
2,000,000
-
Clean Cities Fund Revenues
Clean Cities Fund Expenditures
General Fund Revenues
General Fund Expenditures
Inland Regional Energy Network (I- REN) Fund Revenues
Inland Regional Energy Network (I - REN) Fund Expenditures
Local Transportation Fund (LTF) Revenues
Local Transportation Fund (LTF) Expenditures
Used Oil Fund Revenues
Used Oil Fund Expenditures
Actual
Budget


Revenues
Tenant Income, $180,997
Program Overhead, $889,693
Member Dues, $545,821
Interest, $44,628
Grants, $1,058,059
CPUC, $2,765,536
Fees, $2,024,468
CPUC
Fees
Grants
Interest
Member Dues
Program Overhead
Tenant Income


Expenditures
Chicago Building Expenses, $2,950
Office Improvements, $70,985
Building Improvement, $88,469
Consulting, $2,861,858
Salaries, $3,131,028
General Operations, $1,067,139
Legal, $148,501
Consulting
General Operations
Legal
Salaries
Building Improvement
Chicago Building Expenses
Office Improvements


Budget-to-Actual Program Level
$8,000,000
$7,000,000
$6,000,000
$5,000,000
$4,000,000
$3,000,000
$2,000,000
$1,000,000
$-
Administration Revenues
Administration Expenses
Clean Cities Revenues
Clean Cities Expenses
Chicago Building Revenues
Chicago Building Expenses
Fellowship Revenues
Fellowship Expenses
HERO Revenues
HERO Expenses
ICARP Revenues
ICARP Expenses
Inland Regional Energy Network - Codes and Standards Revenues
Inland Regional Energy Network - Codes and Standards Expenses
Inland Regional Energy Network - Public Sector Revenues
Inland Regional Energy Network - Public Sector Expenses
Inland Regional Energy Network - Workforce Education and Training Revenues
Inland Regional Energy Network - Workforce Education and Training Expenses
Local Transportation Fund Revenues
Local Transportation Fund Expenses
PACE Commercial Revenues
PACE Commercial Expenses
PACE Funding Revenues
PACE Funding Expenses
Regional Early Action Planning (REAP 2.0) Revenues
Regional Early Action Planning (REAP 2.0) Expenses
RIVTAM Revenues
RIVTAM Expenses
Solid Waste Revenues
Solid Waste Expenses
Streetlights Revenues
Streetlights Expenses
TUMF Administration Revenues
TUMF Administration Expenses
Used Oil Revenues
Used Oil Expenses
Actual
FY 26 Budget