Attachment No. 1

PEOC 2025 - 2026 Proposed Budget

Revenue	
City of Pomona (**requested**)	$ 75,000.00
James Irvine Foundation	$ 443,750.00
Inland Empire Community Foundation	$ 136,727.00
California Department of Industrial Relations	$ 131,522.00
National Day Laborer Organizing Network	$ 82,400.00
CA Domestic Workers Coalition (CEPEF)	$ 58,475.00
National Domestic Workers Alliance	$ 56,400.00
San Bernardino Enterepreneurial Resource Center	$ 23,735.00
CHIRLA (pass through from CDSS)	$ 209,851.00
Liberty Hill Foundation	$ 162,033.00
The California Endowment	$ 100,313.00
City of Pomona (Local Immigration and Inclusion Grant)	$ 98,000.00
Center for Non Profit Management	$ 89,067.00
Weingart Foundation	$ 75,000.00
Catholic Legal Immigration Network, Inc.	$ 51,573.00
California Community Foundation	$ 49,166.00
Community Learning Partnership - CYLC	$ 29,333.00
Inland Empire Funders Alliance	$ 25,000.00
San Bernandino Community Services Center	$ 21,739.00
Hispanic Federation	$ 16,822.00
Movement Strategy Center	$ 16,781.00
Tides Foundation	$ 12,004.00
California Mental Health Services Authority	$ 10,000.00
Gente Organizada	$ 6,000.00
Conrad N. Hilton Foundation	$ 1,500.00
Fidelity Charity	$ 1,000.00
Individual Contributions / Fundraising	$ 36,600.00
Earned Income: Immigration Services / IEIYC Rent	$ 20,480.00
Investment Income	$ 15,000.00
Total Revenue	**$ 2,055,271.00**

Expenses		**City Portion**
Salaries and wages	$ 1,151,022.00	$ 35,600.00
Payroll Taxes	$ 98,053.00	$ 3,030.00
Medical/Dental Benefits	$ 140,267.00	$ 4,293.00
Worker's Compensation	$ 23,555.00	$ 723.00
Staff Recruitment and Appreciation	$ 2,475.00	$ -
Staff Development	$ 6,850.00	$ -
Professional Services: Legal, Accounting, HR, Other Consultants	$ 161,160.00	$ -
Outside Services: Catering, Cleaning, Immigration Related Services	$ 69,824.00	$ 9,360.00
Program Expenses: Outreach, Program Supplies, and Equipment	$ 61,784.00	$ 4,000.00
Office Expenses: Gen Office Supplies, Postage, Delivery, Printing	$ 34,656.00	$ 1,500.00
Software and Subscriptions	$ 43,097.00	$ -

Occupancy: Rent, Utilities, Maintenance and Repairs	$ 133,032.00	$ 8,000.00
Telephone and Internet	$ 19,800.00	$ 1,200.00
Insurances Expense	$ 27,000.00	$ -
Workforce Development Trainings	$ 5,062.00	$ 2,000.00
Travel/Conferences	$ 32,281.00	$ -
Nutritional Service: Food and Beverage	$ 18,714.00	$ 5,294.00
Emergency Assistance	$ 10,830.00	$ -
Special Events	$ 3,200.00	$ -
Business Expenses	$ 12,609.00	$ -
Total Expenses	**$ 2,055,271.00**	**$ 75,000.00**