The Mission of the Community Council is to facilitate a connected and welcoming community that instills pride and a sense of belonging in each DC Ranch resident. The Council's work includes visioning and facilitating initiatives that enhance residents' quality of life, serve collective interests and promote the DC Ranch brand. These benefits make DC Ranch a very special place to live.

DC Ranch Community Council Board of Directors
Budget Work Session
October 21, 2026 | 5:30 p.m.
Desert Camp and Zoom

AGENDA

I.	Welcome	John Crow
II.	Presentation of Proposed 2027 Community Council Operating Fund Budget and Discussion	Jona Davis
III.	Other Comment*	
IV.	Adjourn Meeting	John Crow

**Residents who wish to speak during the meeting should submit a comment card to Devin Haggerty before the meeting begins and indicate whether their comment relates to a listed agenda item or Other Comment. Each resident will be acknowledged and invited to speak, with comments generally limited to three minutes. Residents attending in person should speak at the podium. Residents attending virtually who submit comments through the meeting chat must include their full name and DC Ranch address; comments with this information will be read aloud during the meeting. Anonymous comments will not be read into the record. Virtual attendees may also be unmuted and invited to speak.*

COMMUNITY VALUES

- Sense of Community
- Healthy Lifestyles
- Artistic and Cultural Opportunities
- Diversity and Inclusiveness
- Lifelong Learning
- Family
- Environmental Stewardship
- Relationship with the Larger Community

DC Ranch Community Council, Inc.

Budget 2027 (working new)

Description	Budget 2027 (working new)	%	Budget 2026 (Approved)	%	Variance 1	%
Income	**6,348,545**	**100.00%**	**6,122,446**	**100.00%**	**226,099**	**03.7%**
Assessments	3,795,008	59.80%	3,684,204	60.20%	110,804	03.0%
Community Benefit Fees	1,900,000	29.90%	1,700,000	27.80%	200,000	11.8%
Community Celebrations Income	12,500	0.20%	14,000	0.20%	-1,500	-10.7%
Community Events Income	6,535	0.10%	5,500	0.10%	1,035	18.8%
Charitable Events Income	-	-	-	-	-	N/A
Recreation Programming Income	93,915	1.50%	98,475	1.60%	-4,560	-04.6%
Arts & Education Income	23,367	0.40%	22,096	0.40%	1,271	05.8%
Community Engagement Income	800	0.00%	800	0.00%	-	N/A
Facilities Income	28,510	0.40%	24,570	0.40%	3,940	16.0%
Cost Share Reimbursement	327,155	5.20%	416,821	6.80%	-89,666	-21.5%
Other Income	160,755	2.50%	155,980	2.50%	4,775	03.1%
Expense	**6,348,545**	**100.00%**	**6,122,446**	**100.00%**	**226,099**	**03.7%**
Personnel	3,355,502	52.90%	3,188,401	52.10%	167,101	05.2%
Administrative Costs	423,318	6.70%	395,042	6.50%	28,276	07.2%
Travel/Mtgs/ERR	85,748	1.40%	87,903	1.40%	-2,155	-02.5%
Community Celebrations	295,400	4.70%	290,700	4.70%	4,700	01.6%
Community Events	68,400	1.10%	66,150	1.10%	2,250	03.4%
Charitable Events	-	-	-	-	-	N/A
Recreation Programming	139,405	2.20%	139,250	2.30%	155	0.1%
Arts & Education	82,625	1.30%	78,925	1.30%	3,700	04.7%
Community Engagement	65,320	1.00%	65,780	1.10%	-460	-0.7%
Communications	74,299	1.20%	75,077	1.20%	-778	-01.0%
Facilities/Occupancy	817,858	12.90%	867,612	14.20%	-49,754	-05.7%
Other Expenses	186,066	2.90%	135,202	2.20%	50,864	37.6%
Fund Allocations	754,604	11.90%	732,404	12.00%	22,200	03.0%
Operating Income	**-**	**-**	**-**	**-**	**-**	**N/A**
Reserve Income	**-**	**-**	**-**	**-**	**-**	**N/A**
Fund Allocations Income	-	-	-	-	-	N/A
Other Income - Reserve	-	-	-	-	-	N/A
Reserve Expense	**-**	**-**	**-**	**-**	**-**	**N/A**
Reserve/Capital Expenses	-	-	-	-	-	N/A
Depreciation	-	-	-	-	-	N/A
Net Income	**-**	**-**	**-**	**-**	**-**	**N/A**