

RUTLAND REGIONAL PLANNING COMMISSION
APPROVED FY 2022 AGENCYWIDE BUDGET
 July 1, 2021 - June 30, 2022

APPROVED
 BUDGET
FY 2022

REVENUES:

Local Income	26,325
VT Agency of Commerce & Community Development (Property Transfer Tax)	269,200
VT Agency of Commerce & Community Development (Bylaw Modernization)	10,000
VT Agency of Commerce & Community Development (Non-Permanent State Funds)	230,000
VT Department of Public Safety	57,414
VT Agency of Transportation	216,500
VT Agency of Natural Resources (Water Quality)	60,000
VT Department of Public Service	27,814
VT Department of Economic Development (Non-Permanent Brownfields Funding)	55,000
U.S. Environmental Protection Agency	119,826
Reserves from FY 21 Designated Fund Balance	37,311
Local Planning Assistance	84,707
Special Projects	213,555
Interest Income	1,000
In-Kind	5,940

TOTAL REVENUES	1,414,592
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EXPENSES:

Salaries	581,955
Fringe	186,767
Contracted Services	269,611
Audit/Accounting	14,760
Conferences and Trainings (All Expenses)	12,939
Mileage (Regular Business)	12,960
Meeting Expense (Regular Business)	9,250
Postage/Shipping	4,068
Printing	14,850
Marketing and Sponsorship	3,500
Town and Organizational Support	1,400
Supplies	6,250
Service Contracts	7,200
Subscription/Publication/Software	17,171
Legal Fees	3,000
Memberships	10,080
Rent & Office Improvements	42,520
Office Cleaning	3,250
Telephone/Communication Services	5,920
Electricity	3,800
Grant Disbursements	138,475
Move to Designated Fund Balance for FY23 Expenses	31,364
Insurance	8,200
Equipment-Purchase	15,350
In-Kind	5,940

TOTAL EXPENSES	1,410,580
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SURPLUS/DEFICIT	4,012
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