

RUTLAND REGIONAL PLANNING COMMISSION  
**PROPOSED FY 2023 AGENCYWIDE BUDGET**  
 July 1, 2022 - June 30, 2023

	PROPOSED BUDGET FY 2023
<b>REVENUES:</b>	
Local Income	27,000
VT Agency of Commerce & Community Development (Property Transfer Tax)	424,647
VT Agency of Commerce & Community Development (Non-Permanent State Funds)	205,867
VT Department of Public Safety	54,785
VT Agency of Transportation	259,406
VT Department of Environmental Conservation	183,051
U.S. Environmental Protection Agency	12,207
VT Department of Health	13,744
Local Planning Assistance	97,868
Special Projects	195,295
Interest Income	600
In-Kind	5,940
<b>TOTAL REVENUES</b>	<b>1,480,410</b>
<b>EXPENSES:</b>	
Salaries	705,245
Fringe	275,524
Contracted Services	120,000
Audit/Accounting	14,000
Conferences and Trainings (All Expenses)	13,600
Mileage (Regular Business)	15,337
Meeting Expense (Regular Business)	9,400
Postage/Shipping	3,300
Printing	14,542
Marketing and Sponsorship	2,000
Town and Organizational Support	1,950
Supplies	6,050
Service Contracts	11,000
Subscription/Publication/Software	18,736
Legal Fees	3,500
Memberships	11,800
Rent & Office Improvements	55,840
Office Cleaning	3,250
Telephone/Communication Services	6,160
Electricity	3,800
Grant Disbursements	126,364
Insurance	8,500
Equipment-Purchase	40,100
In-Kind	5,940
<b>TOTAL EXPENSES</b>	<b>1,475,938</b>
<b>SURPLUS/DEFICIT</b>	<b>4,472</b>