

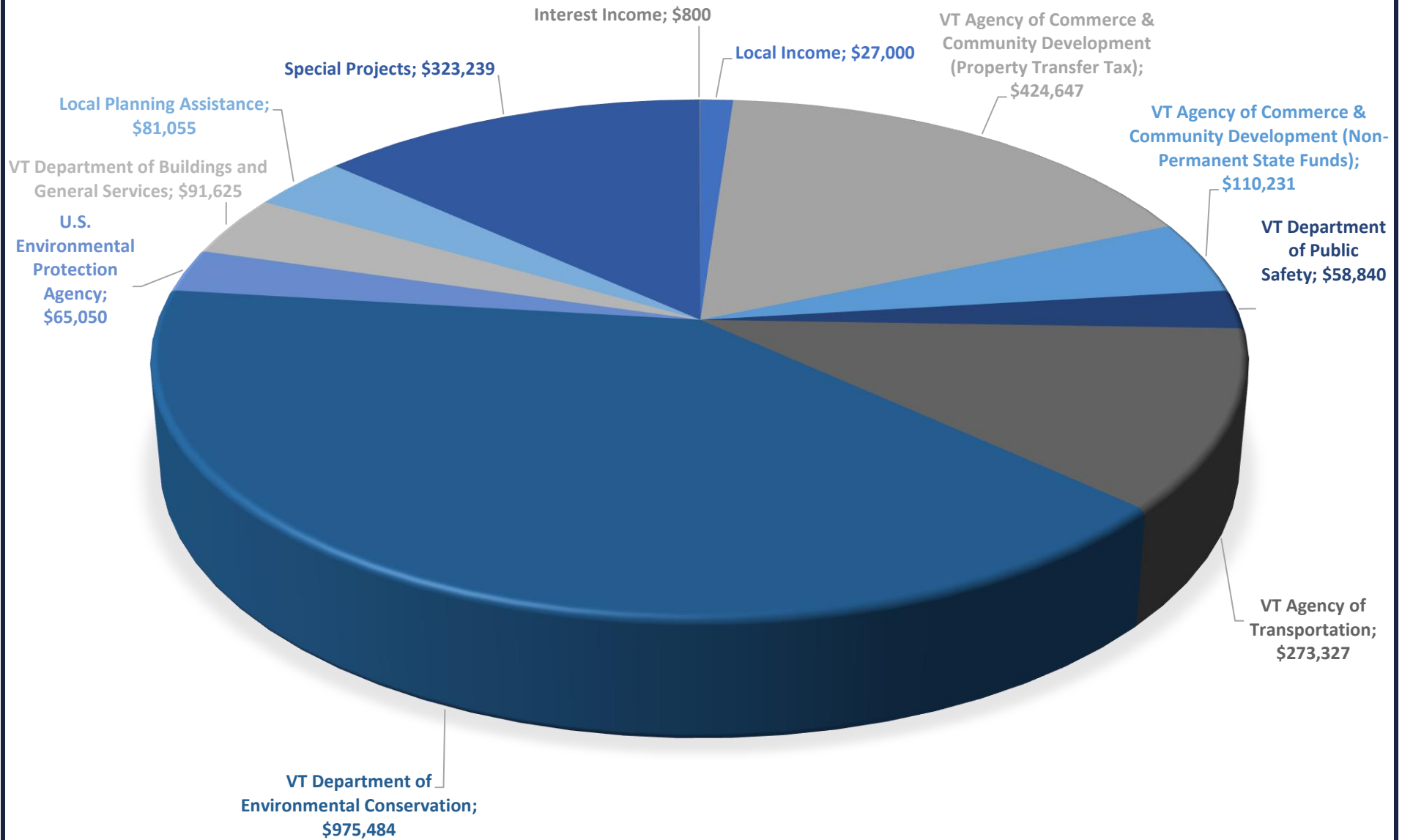


# FY24 BUDGET

## FY24 AGENCYWIDE BUDGET JULY 1, 2023 – JUNE 30, 2024

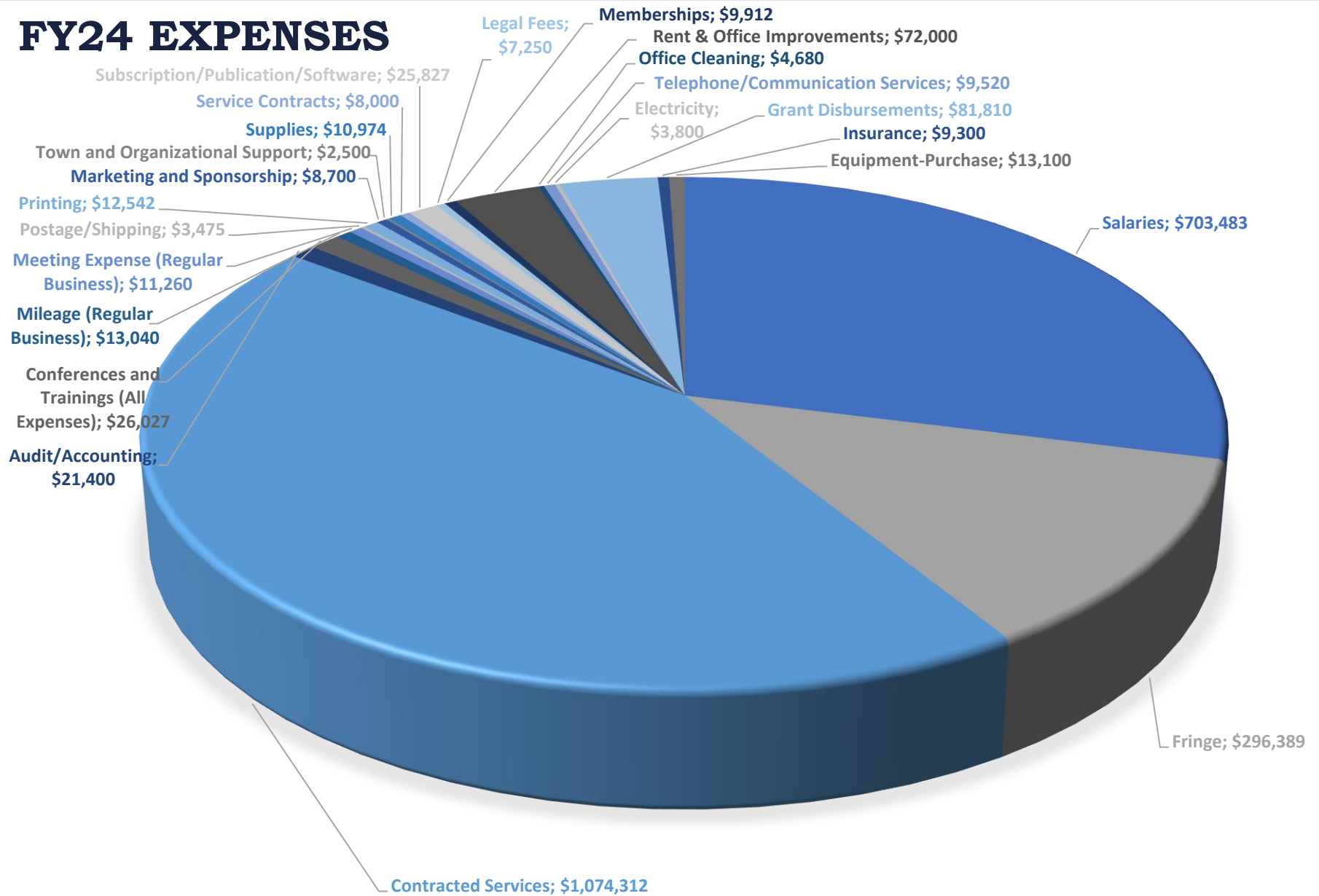
<b>REVENUES:</b>	
Local Income	\$27,000
VT Agency of Commerce & Community Development (Property Transfer Tax)	\$424,647
VT Agency of Commerce & Community Development (Non-Permanent State Funds)	\$110,231
VT Department of Public Safety	\$58,840
VT Agency of Transportation	\$273,327
VT Department of Environmental Conservation	\$975,484
U.S. Environmental Protection Agency	\$65,050
VT Department of Buildings and General Services	\$91,625
Local Planning Assistance	\$81,055
Special Projects	\$323,239
Interest Income	\$800
<b>TOTAL REVENUES</b>	<b>\$2,431,298</b>
<b>EXPENSES:</b>	
Salaries	\$703,483
Fringe	\$296,389
Contracted Services	\$1,074,312
Audit/Accounting	\$21,400
Conferences and Trainings (All Expenses)	\$26,027
Mileage (Regular Business)	\$13,040
Meeting Expense (Regular Business)	\$11,260
Postage/Shipping	\$3,475
Printing	\$12,542
Marketing and Sponsorship	\$8,700
Town and Organizational Support	\$2,500
Supplies	\$10,974
Service Contracts	\$8,000
Subscription/Publication/Software	\$25,827
Legal Fees	\$7,250
Memberships	\$9,912
Rent & Office Improvements	\$72,000
Office Cleaning	\$4,680
Telephone/Communication Services	\$9,520
Electricity	\$3,800
Grant Disbursements	\$81,810
Insurance	\$9,300
Equipment-Purchase	\$13,100
<b>TOTAL EXPENSES</b>	<b>\$2,429,301</b>
<b>SURPLUS</b>	<b>\$1,997</b>

# FY24 REVENUE



**\$2,431,298**

# FY24 EXPENSES



**\$2,429,301**