



RUTLAND REGIONAL PLANNING COMMISSION  
**PROPOSED FY 2026 AGENCYWIDE BUDGET**  
July 1, 2025 - June 30, 2026

	PROPOSED BUDGET	APPROVED BUDGET	VARIANCE
	FY 2026	FY 2025	
<b>REVENUES:</b>			
Local Income	\$60,068	\$27,000	\$33,068
VT Agency of Commerce & Community Development (Property Transfer Tax)	\$716,884	\$679,397	\$37,487
VT Agency of Commerce & Community Development (Non-Permanent State Funds)	\$0	\$10,000	(\$10,000)
VT Department of Public Safety	\$43,594	\$123,941	(\$80,347)
VT Agency of Transportation	\$275,180	\$285,512	(\$10,332)
VT Department of Environmental Conservation	\$675,432	\$371,052	\$304,380
U.S. Environmental Protection Agency	\$142,856	\$201,100	(\$58,244)
U.S. Department of Energy	\$0	\$15,199	(\$15,199)
U.S. Department of Labor	\$549,097	\$65,000	\$484,097
VT Department of Buildings and General Services	\$50,000	\$56,028	(\$6,028)
Local Planning Assistance	\$199,476	\$124,840	\$74,636
Special Projects	\$160,951	\$262,588	(\$101,637)
Fund Balance Reserve	\$0	\$18,000	(\$18,000)
Interest Income	\$3,500	\$2,000	\$1,500
<b>TOTAL REVENUES</b>	<b>\$2,877,038</b>	<b>\$2,241,657</b>	<b>\$635,381</b>
<b>EXPENSES:</b>			
Salaries	\$911,457	\$846,090	\$65,367
Fringe	\$359,582	\$347,297	\$12,285
Contracted Services	\$1,218,390	\$767,684	\$450,706
Audit/Accounting	\$27,750	\$26,750	\$1,000
Conferences and Trainings (All Expenses)	\$28,555	\$19,218	\$9,337
Mileage (Regular Business)	\$15,616	\$11,754	\$3,862
Meeting Expense (Regular Business)	\$13,925	\$12,712	\$1,213
Postage/Shipping	\$2,125	\$2,401	(\$276)
Printing	\$14,978	\$12,952	\$2,026
Marketing and Sponsorship	\$5,800	\$6,350	(\$550)
Town and Organizational Support	\$2,000	\$300	\$1,700
Supplies	\$11,030	\$8,574	\$2,456
Service Contracts	\$19,800	\$14,000	\$5,800
Subscription/Publication/Software	\$34,060	\$32,212	\$1,848
Legal Fees	\$7,500	\$5,000	\$2,500
Memberships	\$13,008	\$10,103	\$2,905
Rent & Office Improvements	\$61,300	\$64,240	(\$2,940)
Office Cleaning	\$5,200	\$4,680	\$520
Telephone/Communication Services	\$10,800	\$11,220	(\$420)
Electricity	\$6,000	\$5,600	\$400
Grant Disbursements	\$66,241	\$0	\$66,241
Insurance	\$11,500	\$9,250	\$2,250
Equipment-Purchase	\$13,505	\$18,840	(\$5,335)
<b>TOTAL EXPENSES</b>	<b>\$2,860,122</b>	<b>\$2,237,227</b>	<b>\$622,895</b>
<b>SURPLUS/DEFICIT</b>	<b>\$16,916</b>	<b>\$4,430</b>	<b>\$12,486</b>