



RUTLAND REGIONAL PLANNING COMMISSION
PROPOSED FY 2027 AGENCYWIDE BUDGET
 July 1, 2026 - June 30, 2027

	PROPOSED BUDGET FY 2027	APPROVED BUDGET FY 2026	VARIANCE
REVENUES:			
Local Income	\$60,068	\$60,068	\$0
VT Agency of Commerce & Community Development (Property Transfer Tax)	\$738,391	\$716,884	\$21,507
VT Department of Public Safety	\$0	\$43,594	(\$43,594)
VT Agency of Transportation	\$257,181	\$275,180	(\$17,999)
VT Department of Environmental Conservation	\$634,775	\$675,432	(\$40,657)
U.S. Environmental Protection Agency	\$35,620	\$142,856	(\$107,236)
U.S. Department of Labor	\$462,750	\$549,097	(\$86,347)
VT Department of Buildings and General Services	\$30,910	\$50,000	(\$19,090)
Local Planning Assistance	\$196,043	\$199,476	(\$3,433)
Special Projects	\$204,557	\$160,951	\$43,606
Interest Income	\$3,500	\$3,500	\$0
TOTAL REVENUES	\$2,623,795	\$2,877,038	(\$253,243)
EXPENSES:			
Salaries	\$939,459	\$911,457	\$28,002
Fringe	\$381,996	\$359,582	\$22,414
Contracted Services	\$941,547	\$1,218,390	(\$276,843)
Audit/Accounting	\$34,000	\$27,750	\$6,250
Conferences and Trainings (All Expenses)	\$30,819	\$28,555	\$2,264
Mileage (Regular Business)	\$14,862	\$15,616	(\$754)
Meeting Expense (Regular Business)	\$11,625	\$13,925	(\$2,300)
Postage/Shipping	\$2,260	\$2,125	\$135
Printing	\$15,831	\$14,978	\$853
Marketing and Sponsorship	\$6,050	\$5,800	\$250
Town and Organizational Support	\$2,750	\$2,000	\$750
Supplies	\$11,250	\$11,030	\$220
Service Contracts	\$16,200	\$19,800	(\$3,600)
Subscription/Publication/Software	\$32,650	\$34,060	(\$1,410)
Legal Fees	\$5,000	\$7,500	(\$2,500)
Memberships	\$14,700	\$13,008	\$1,692
Rent & Office Improvements	\$53,455	\$61,300	(\$7,845)
Office Cleaning	\$5,200	\$5,200	\$0
Telephone/Communication Services	\$10,800	\$10,800	\$0
Electricity	\$6,600	\$6,000	\$600
Grant Disbursements	\$62,171	\$66,241	(\$4,070)
Insurance	\$12,250	\$11,500	\$750
Equipment-Purchase	\$10,458	\$13,505	(\$3,047)
TOTAL EXPENSES	\$2,621,933	\$2,860,122	(\$238,189)
SURPLUS/DEFICIT	\$1,862	\$16,916	(\$15,054)