

**C&TSRR-Commission**  
**FY 2025 Commission Operating Budget**  
FY 2025 Budget

	<u>FY 2025 Operating Budget</u>
<b>Income</b>	
40000 Grants, Appropriations, Public	620,000.00
48000 Other Income	22,500.00
48200 Sales	0.00
<b>Total Income</b>	<u>\$ 642,500.00</u>
<b>Gross Profit</b>	<u>\$ 642,500.00</u>
<b>Expenses</b>	
62000 Payroll Expenses	127,600.00
62700 Insurance	340,000.00
63000 Operations	0.00
63700 Building Maintenance	1,500.00
64000 Supplies & Services	500.00
64600 Contract Services	0.00
66010 Professional Fees	55,750.00
68000 General & Administrative	4,300.00
68300 Rent	1,000.00
76200 Utilities	9,500.00
76300 Travel & Meetings	1,350.00
81000 Capital Projects	0.00
90020 Late Fees	0.00
<b>Total Expenses</b>	<u>\$ 541,500.00</u>
<b>Net Operating Income</b>	<u>\$ 101,000.00</u>
<b>Other Income</b>	
91000 Transfer Into Commission	0.00
91500 Gain from Insurance Claims	0.00
Settlement Adjustment	0.00
<b>Total Other Income</b>	<u>\$ 0.00</u>
<b>Other Expenses</b>	
92000 Transfer out of Commission	101,000.00
<b>Total Other Expenses</b>	<u>\$ 101,000.00</u>
<b>Net Other Income</b>	<u>-\$ 101,000.00</u>
<b>Net Income</b>	<u>\$ 0.00</u>