

**GREEN RIVER AREA DEVELOPMENT DISTRICT
FY 2024 DRAFT EXPENSE BUDGET**

			Increase	Percent	
		<u>FY2024 Draft</u>	<u>FY2023</u>	<u>(Decrease)</u>	<u>Change</u>
1	Salary	3,334,852	3,138,484	196,368	6%
1	Fringe Benefits	1,821,650	1,706,250	115,400	7%
2	Staff Travel & Training	145,000	143,000	2,000	1%
	Board/Committee- Travel/Training	24,000	24,000	0	0%
	Board/Committee- Meeting Expense	5,250	5,250	0	0%
	Building				
3	- Utilities	30,000	33,000	(3,000)	-9%
3	- Janitorial	45,000	44,000	1,000	2%
3	- Interest	11,987	12,734	(747)	-6%
	Special Projects				
	- Aging Council	2,000	2,000	0	0%
4	- AmeriCorps Sponsorships	11,500	9,500	2,000	21%
	- Annual Dinner	18,000	18,000	0	0%
	- Misc Sponsorships	2,000	2,000	0	0%
5	Rent	52,000	43,000	9,000	21%
	Insurance	34,500	34,500	0	0%
	IRP Interest Expense	975	975	0	0%
6	Equipment Maintenance	25,000	20,500	4,500	22%
7	Auditing & Accounting	31,500	25,000	6,500	26%
8	Supplies	55,450	38,000	17,450	46%
9	Communications	47,100	49,100	(2,000)	-4%
8	Postage	13,400	15,000	(1,600)	-11%
10	Computer Equipmt, Supplies & Maint	415,001	375,000	40,001	11%
11	Office Equipment/Depreciation	150,000	135,046	14,954	11%
	Legal	2,000	2,000	0	0%
8	Printing	12,100	11,000	1,100	10%
12	Repairs and Maintenance	7,500	12,850	(5,350)	-42%
13	Dues and Subscriptions	15,500	14,500	1,000	7%
	Total Operations Expense	6,313,265	5,914,689	398,576	7%
14	Contractual Services	5,243,771	4,943,771	300,000	6%
14	Direct Program Expenditures	15,810,703	749,443	15,061,260	2010%
	Total Program Expense	21,054,474	5,693,214	15,361,260	270%
	Total Expenses	27,367,739	11,607,903	15,759,836	136%