

**GREEN RIVER AREA DEVELOPMENT DISTRICT
FY 2025 DRAFT EXPENSE BUDGET**

	FY2025 DRAFT	FY2024	Increase (Decrease)	Percent Change
1 Salary	3,652,578	3,334,852	317,726	10%
1 Fringe Benefits	2,050,050	2,121,650	(71,600)	-3%
2 Staff Travel & Training	168,000	145,000	23,000	16%
Board/Committee- Travel/Training	24,000	24,000	-	0%
3 Board/Committee- Meeting Expense	2,200	5,250	(3,050)	-58%
Building				
- Utilities	30,000	30,000	-	0%
4 - Janitorial	48,500	45,000	3,500	8%
4 - Interest	10,503	11,987	(1,484)	-12%
Special Projects				
- Aging Council	2,000	2,000	-	0%
5 - AmeriCorps Sponsorships	11,500	17,250	(5,750)	-33%
5 - Annual Dinner	20,000	18,000	2,000	11%
- Misc Sponsorships	2,000	2,000	-	0%
6 Rent	50,000	52,000	(2,000)	-4%
7 Insurance	60,000	45,000	15,000	33%
IRP Interest Expense	975	975	-	0%
8 Equipment Maintenance	26,000	25,000	1,000	4%
Auditing & Accounting	31,500	31,500	-	0%
9 Supplies	66,500	60,000	6,500	11%
Communications	52,100	52,100	-	0%
9 Postage	15,000	13,400	1,600	12%
10 Computer Equipmt, Supplies & Maint	460,000	440,000	20,000	5%
11 Office Equipment/Depreciation	150,000	95,000	55,000	58%
Legal	2,000	2,000	-	0%
Printing	12,100	12,100	-	0%
12 Repairs and Maintenance	6,000	7,500	(1,500)	-20%
Dues and Subscriptions	15,500	15,500	-	0%
Total Operations Expense	6,969,006	6,609,065	359,941	5%
13 Contractual Services	4,348,109	5,858,986	(1,510,877)	-26%
13 Direct Program Expenditures	21,011,889	18,654,117	2,357,772	13%
Total Program Expense	25,359,998	24,513,103	846,895.00	3%
Total Expenses	32,329,004	31,122,168	1,206,836	4%