

Chittenden Solid Waste District
FY25 Proposed Budget Finance

	Budget FY24	Proposed Budget FY25	Change FY24 to FY25 \$	%
Total 46000 - INTEREST, DIVIDENDS	\$ 60,000	\$ 120,000	\$ 60,000	100.0%
Total 40000 - INCOME	60,000	120,000	60,000	100.0%
Income	60,000	120,000	60,000	100.0%
Gross Profit	60,000	120,000	60,000	100.0%
Total 60200 - SALARIES AND WAGES	324,029	339,237	15,208	4.7%
Total 60300 - BENEFITS	147,715	156,610	8,894	6.0%
Total 60100 - PAYROLL EXPENSES	471,744	495,846	24,102	5.1%
Total 61000 - TRAVEL & TRAINING	1,450	2,303	853	58.8%
Total 62000 - ADMINISTRATIVE COSTS	3,900	2,980	(920)	-23.6%
Total 63000 - PROFESSIONAL FEES	55,000	35,000	(20,000)	-36.4%
Total 64000 - EQUIPMENT AND FLEET	80,000	86,400	6,400	8.0%
Total 66000 - SUPPLIES	6,000	3,350	(2,650)	-44.2%
Total 67000 - MATERIALS MANAGEMENT	150	-	(150)	-100.0%
Total 68000 - PROPERTY MANAGEMENT	2,400	-	(2,400)	-100.0%
Total 70000 - COMMUNITY SUPPORT	95,000	95,000	-	0.0%
Total 60000 - EXPENSES	715,644	720,879	5,235	0.7%
Total Expense	715,644	720,879	5,235	0.7%
Ordinary Income/Expense	(655,644)	(600,879)	54,765	-8.4%
Net Ordinary Income	(655,644)	(600,879)	54,765	-8.4%
91100 - Solid Waste Management Fee Subsidy	620,644	625,879		
91400 - CCUF Transfer	95,000	-		
Total 91000 - SUBSIDIES & TRANSFERS	715,644	625,879		
Other Income	715,644	625,879		
Other Income and Expenses	655,644	600,879		
Net Other Income	655,644	600,879		
Net Income	0	(0)		