

Chittenden Solid Waste District
FY25 Proposed Budget Outreach and Communication

	Budget FY24	Proposed Budget FY25	Change FY24 to FY25 \$	%
Total 60200 - SALARIES AND WAGES	\$ 586,563	\$ 599,124	\$ 12,561	2.1%
Total 60300 - BENEFITS	224,823	218,150	(6,673)	-3.0%
Total 60100 - PAYROLL EXPENSES	811,386	817,274	5,888	0.7%
Total 61000 - TRAVEL & TRAINING	34,900	31,761	(3,139)	-9.0%
Total 62000 - ADMINISTRATIVE COSTS	22,487	33,848	11,361	50.5%
Total 63000 - PROFESSIONAL FEES	28,855	61,559	32,704	113.3%
Total 64000 - EQUIPMENT AND FLEET	4,720	13,565	8,845	187.4%
Total 66000 - SUPPLIES	33,600	38,126	4,526	13.5%
Total 69000 - PROMOTION & EDUCATION	135,978	144,567	8,589	6.3%
Total 70000 - COMMUNITY SUPPORT	4,700	4,400	(300)	-6.4%
Total 60000 - EXPENSES	1,076,626	1,145,100	68,474	6.4%
Total Expense	1,076,626	1,145,100	68,474	6.4%
Ordinary Income/Expense	(1,076,626)	(1,145,100)	(68,474)	6.4%
Net Ordinary Income	(1,076,626)	(1,145,100)	(68,474)	6.4%
91100 - Solid Waste Management Fee Subsidy	1,076,626	1,145,100		
Total 91000 - SUBSIDIES & TRANSFERS	1,076,626	1,145,100		
Other Income	1,076,626	1,145,100		
Other Income and Expenses	1,076,626	1,145,100		
Net Other Income	1,076,626	1,145,100		
Net Income	(0)	(0)		