

Chittenden Solid Waste District
FY25 Proposed Budget Compliance

	Budget FY24	Proposed Budget FY25	Change FY24 to FY25	
			\$	%
Total 43000 - LICENSE FEES, FINES & PENALTIES	\$ 14,000	\$ 14,000	-	0.0%
Total 40000 - INCOME	14,000	14,000	-	0.0%
Income	14,000	14,000	-	0.0%
Gross Profit	14,000	14,000	-	0.0%
Total 60200 - SALARIES AND WAGES	119,398	146,998	27,599	23.1%
Total 60300 - BENEFITS	29,142	56,929	27,787	95.4%
Total 60100 - PAYROLL EXPENSES	148,540	203,927	55,386	37.3%
Total 61000 - TRAVEL & TRAINING	7,000	7,300	300	4.3%
Total 62000 - ADMINISTRATIVE COSTS	6,900	6,570	(330)	-4.8%
Total 63000 - PROFESSIONAL FEES	8,500	13,500	5,000	58.8%
Total 64000 - EQUIPMENT AND FLEET	5,200	5,570	370	7.1%
Total 66000 - SUPPLIES	800	950	150	18.8%
Total 60000 - EXPENSES	176,940	237,817	60,876	34.4%
Total Expense	176,940	237,817	60,876	34.4%
Ordinary Income/Expense	(162,940)	(223,817)	(60,876)	37.4%
Net Ordinary Income	(162,940)	(223,817)	(60,876)	37.4%
91100 - Solid Waste Management Fee Subsidy	162,940	223,817		
Total 91000 - SUBSIDIES & TRANSFERS	162,940	223,817		
Other Income	162,940	223,817		
Other Income and Expenses	162,940	223,817		
Net Other Income	162,940	223,817		
Net Income	(0)	0		