

Chittenden Solid Waste District
FY25 Proposed Budget Administration

	Budget		Proposed Budget		Change FY24 to FY25	
	FY24	FY25	\$	%	\$	%
Total 60200 - SALARIES AND WAGES	\$ 538,024	\$ 633,516	\$ 95,492	17.7%		
Total 60300 - BENEFITS	193,911	222,846	28,935	14.9%		
Total 60100 - PAYROLL EXPENSES	731,935	856,362	124,427	17.0%		
Total 61000 - TRAVEL & TRAINING	39,100	49,543	10,443	26.7%		
Total 62000 - ADMINISTRATIVE COSTS	30,165	37,636	7,471	24.8%		
Total 63000 - PROFESSIONAL FEES	39,560	112,732	73,172	185.0%		
Total 64000 - EQUIPMENT AND FLEET	178,926	199,962	21,036	11.8%		
Total 66000 - SUPPLIES	5,300	5,794	494	9.3%		
Total 67000 - MATERIALS MANAGEMENT	-	2,000	2,000			
Total 68000 - PROPERTY MANAGEMENT	130,960	140,014	9,054	6.9%		
Total 60000 - EXPENSES	1,155,946	1,404,043	248,097	21.5%		
Total Expense	1,155,946	1,404,043	248,097	21.5%		
Ordinary Income/Expense	(1,155,946)	(1,404,043)	(248,097)	21.5%		
Net Ordinary Income	(1,155,946)	(1,404,043)	(248,097)	21.5%		
91100 - Solid Waste Management Fee Subsidy	1,155,946	1,404,043				
Total 91000 - SUBSIDIES & TRANSFERS	1,155,946	1,404,043				
Other Income	1,155,946	1,404,043				
Other Income and Expenses	1,155,946	1,404,043				
Net Other Income	1,155,946	1,404,043				
Net Income	(0)	(0)				