Chittenden Solid Waste District

FY25 Proposed Budget Operating Administration

	Budget FY24	Proposed Budget FY25	Change FY24 to FY25 $	%
Total 60200 - SALARIES AND WAGES	$ 247,967	$ 347,702	$ 99,734	40.2%
Total 60300 - BENEFITS	50,214	95,858	45,644	90.9%
Total 60100 - PAYROLL EXPENSES	298,182	443,560	145,378	48.8%
Total 61000 - TRAVEL & TRAINING	4,350	2,100	(2,250)	-51.7%
Total 62000 - ADMINISTRATIVE COSTS	1,250	1,000	(250)	-20.0%
Total 63000 - PROFESSIONAL FEES	23,000	-	(23,000)	-100.0%
Total 60000 - EXPENSES	326,782	446,660	119,878	36.7%
Total Expense	326,782	(446,660)	(773,442)	-236.7%
Ordinary Income/Expense	(326,782)	(446,660)	(119,878)	36.7%
Net Ordinary Income	(326,782)	(446,660)	(119,878)	36.7%
91100 - Solid Waste Management Fee Subsidy	326,782	-		
91200 - Operating Reserve Subsidy	-	446,660		
Total 91000 - SUBSIDIES & TRANSFERS	326,782	446,660		
Other Income	326,782	446,660		
Other Income and Expenses	326,782	446,660		
Net Other Income	326,782	446,660		
Net Income	(0)	0		