

Chittenden Solid Waste District
FY25 Proposed Budget Hazardous Waste

	Budget FY24	Proposed Budget FY25	Change FY24 to FY25	
			\$	%
Total 40400 - HAZARDOUS WASTE	\$ 62,000	\$ 77,500	\$ 15,500	25.0%
Total 42000 - SALE OF MATERIALS	52,750	45,500	(7,250)	-13.7%
Total 45000 - PRODUCT STEWARDSHIP AND REIMB	131,500	131,500	-	0.0%
47000 - GRANT REVENUE	106,470	111,323	4,853	4.6%
Total 40000 - INCOME	352,720	365,823	13,103	3.7%
Income	352,720	365,823	13,103	3.7%
53000 - Paint	19,000	19,000	-	0.0%
Total 50000 - COST OF GOODS SOLD	19,000	19,000	-	0.0%
Cost of Sales	19,000	19,000	-	0.0%
Gross Profit	333,720	346,823	13,103	3.9%
Total 60200 - SALARIES AND WAGES	349,220	387,819	38,599	11.1%
Total 60300 - BENEFITS	160,205	204,407	44,203	27.6%
Total 60100 - PAYROLL EXPENSES	509,425	592,226	82,801	16.3%
Total 61000 - TRAVEL & TRAINING	4,300	6,350	2,050	47.7%
Total 62000 - ADMINISTRATIVE COSTS	-	2,500	2,500	
Total 63000 - PROFESSIONAL FEES	2,750	2,750	-	0.0%
Total 64000 - EQUIPMENT AND FLEET	24,900	26,100	1,200	4.8%
Total 66000 - SUPPLIES	22,000	17,500	(4,500)	-20.5%
Total 67000 - MATERIALS MANAGEMENT	396,700	432,800	36,100	9.1%
Total 68000 - PROPERTY MANAGEMENT	71,300	74,150	2,850	4.0%
80000 - MAINTENANCE & ROLL OFF DISTRIBUTION	37,408	-	(37,408)	-100.0%
Total 60000 - EXPENSES	1,068,783	1,154,376	85,593	8.0%
Total Expense	1,068,783	1,154,376	85,593	8.0%
Ordinary Income/Expense	(735,063)	(807,553)	(72,490)	9.9%
Net Ordinary Income	(735,063)	(807,553)	(72,490)	9.9%
91200 - Operating Reserve Subsidy	735,063	1,152,526		
Total 91000 - SUBSIDIES & TRANSFERS	735,063	1,152,526		
Other Income	735,063	1,152,526		
Total 95000 - RESERVE TRANSFERS	-	344,973		
Other Expense	-	344,973		
Other Income and Expenses	735,063	807,553		
Net Other Income	735,063	807,553		
Net Income	(0)	(0)		