

Chittenden Solid Waste District
FY25 Proposed Budget Closed Landfill

	Budget FY24	Proposed Budget FY25	Change FY24 to FY25	
			\$	%
Total 46000 - INTEREST, DIVIDENDS	1,000	62,000	61,000	6100.0%
Total 40000 - INCOME	1,000	62,000	61,000	6100.0%
Income	1,000	62,000	61,000	6100.0%
Gross Profit	1,000	62,000	61,000	6100.0%
Total 60200 - SALARIES AND WAGES	10,328	33,849	23,520	227.7%
Total 60300 - BENEFITS	846	2,681	1,835	216.9%
Total 60100 - PAYROLL EXPENSES	11,174	36,529	25,355	226.9%
Total 62000 - ADMINISTRATIVE COSTS	100	365	265	265.0%
Total 63000 - PROFESSIONAL FEES	113,500	100,000	(13,500)	-11.9%
Total 66000 - SUPPLIES	250	250	-	0.0%
Total 67000 - MATERIALS MANAGEMENT	40,150	45,380	5,230	13.0%
Total 68000 - PROPERTY MANAGEMENT	12,278	38,601	26,323	214.4%
Total 60000 - EXPENSES	177,452	221,125	43,673	24.6%
Total Expense	177,452	221,125	43,673	24.6%
Ordinary Income/Expense	(176,452)	(159,125)	17,327	-9.8%
Net Ordinary Income	(176,452)	(159,125)	17,327	-9.8%
91700 - Landfill Post Closure Transfer	-	159,125		
91200 - Operating Reserve Subsidy	177,452	-		
Total 91000 - SUBSIDIES & TRANSFERS	177,452	159,125		
Other Income	177,452	159,125		
95700 - Transfer Landfill Post Closure Reserve	1,000	-		
Total 95000 - RESERVE TRANSFERS	1,000	-		
Other Expense	1,000	-		
Other Income and Expenses	176,452	159,125		
Net Other Income	176,452	159,125		
Net Income	0	(0)		