

**Chittenden Solid Waste District**  
**Budget vs. Actual**  
**FY 2023**  
**Administration**

Expense	Amount	Budget Amount	Amount Over Budget	% of Budget
Payroll Expense				
Salaries & Wages	\$428,910.17	\$435,899.70	(\$6,989.53)	98.40%
Benefits	\$150,335.86	\$140,518.65	\$9,817.21	106.99%
<b>Total - Payroll Expense</b>	<b>\$579,246.03</b>	<b>\$576,418.35</b>	<b>\$2,827.68</b>	<b>100.49%</b>
Travel & Training	\$25,399.11	\$34,075.00	(\$8,675.89)	74.54%
Administrative Costs	\$21,396.22	\$26,950.00	(\$5,553.78)	79.39%
Professional Fees	\$29,507.00	\$26,800.00	\$2,707.00	110.10%
Equipment & Fleet	\$169,716.11	\$168,535.00	\$1,181.11	100.70%
Supplies	\$4,242.30	\$5,700.00	(\$1,457.70)	74.43%
Materials Management	\$643.24	\$300.00	\$343.24	214.41%
Property Management	\$90,890.34	\$44,245.00	\$46,645.34	205.43%
Promotion & Education	\$751.71	\$0.00	\$751.71	0.00%
Community Support	\$0.00	\$0.00	\$0.00	0.00%
Maintenance & Roll Off Distribution	\$14,742.93	\$41,891.73	(\$27,148.80)	35.19%
<b>Total - Expense</b>	<b>\$936,534.99</b>	<b>\$924,915.08</b>	<b>\$11,619.91</b>	<b>101.26%</b>
<b>Net Ordinary Income</b>	<b>(\$936,534.99)</b>	<b>(\$924,915.08)</b>	<b>(\$11,619.91)</b>	<b>101.26%</b>
<b>Other Income and Expenses</b>				
<b>Other Expense</b>				
<b>95000 - RESERVE TRANSFERS</b>				
Transfer Solid Waste Management Reserve	(\$936,534.99)	(\$924,915.08)	(\$11,619.91)	101.26%
<b>Total - 95000 - RESERVE TRANSFERS</b>	<b>(\$936,534.99)</b>	<b>(\$924,915.08)</b>	<b>(\$11,619.91)</b>	<b>101.26%</b>
<b>Total - Other Expense</b>	<b>(\$936,534.99)</b>	<b>(\$924,915.08)</b>	<b>(\$11,619.91)</b>	<b>101.26%</b>
<b>Net Other Income</b>	<b>\$936,534.99</b>	<b>\$924,915.08</b>	<b>\$11,619.91</b>	<b>101.26%</b>
<b>Net Income</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00%</b>