

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

Expense	Amount	Budget Amount	Amount Over Budget	% of Budget
Payroll Expenses				
Salaries & Wages	\$93,122.88	\$84,190.37	\$8,932.51	110.61%
Benefits	\$25,038.48	\$11,028.99	\$14,009.49	227.02%
Total - Payroll Expenses	\$118,161.36	\$95,219.36	\$22,942.00	124.09%
Travel & Training	\$1,277.82	\$1,500.00	(\$222.18)	85.19%
Administrative Costs	\$751.70	\$70.00	\$681.70	1,073.86%
Professional Fees	\$0.00	\$11,500.00	(\$11,500.00)	0.00%
Equipment & Fleet	\$1,865.00	\$0.00	\$1,865.00	0.00%
Property Management	\$0.00	\$1,500.00	(\$1,500.00)	0.00%
Total - Expense	\$122,055.88	\$109,789.36	\$12,266.52	111.17%
Net Ordinary Income	(\$122,055.88)	(\$109,789.36)	(\$12,266.52)	111.17%
Other Income and Expenses				
Other Expense				
RESERVE TRANSFERS				
Transfer Operating Reserve	(\$122,055.88)	(\$109,789.36)	(\$12,266.52)	111.17%
Total - RESERVE TRANSFERS	(\$122,055.88)	(\$109,789.36)	(\$12,266.52)	111.17%
Total - Other Expense	(\$122,055.88)	(\$109,789.36)	(\$12,266.52)	111.17%
Net Other Income	\$122,055.88	\$109,789.36	\$12,266.52	111.17%
Net Income	\$0.00	\$0.00	\$0.00	0.00%