

Chittenden Solid Waste District
Operating Budget
FY24

	Operations Administration	Drop Off Center	Materials Recovery Facility	Organics Diversion Facility	Property Management	Hazardous Waste
INCOME						
Tipping Fees	-	2,574,435	3,997,180	296,195	-	-
Special Waste	-	730,109	-	-	-	-
Hazardous Waste	-	-	-	-	-	62,000
Sale of Materials	-	217,565	1,589,070	769,587	-	52,750
Rents	-	-	-	-	75,000	-
Product Stewardship	-	37,500	-	-	-	131,500
Other Income	-	75,000	-	-	-	-
Grant Revenue	-	134	-	-	-	106,470
Total Income	-	3,634,743	5,586,250	1,065,782	75,000	352,720
Cost of Goods	-	-	-	102,405	-	19,000
Gross Profit	-	3,634,743	5,586,250	963,377	75,000	333,720
EXPENSES						
Salaries & Wages	247,762	833,172	13,512	421,173	-	348,422
Benefits	50,186	472,284	2,079	202,374	-	160,462
Payroll Expenses	297,948	1,305,456	15,591	623,547	-	508,884
Travel & Training	4,350	1,500	9,065	12,900	-	4,300
Administrative Costs	1,250	78,650	25,250	8,249	-	-
Professional Fees	23,000	150	1,725	3,050	-	2,750
Equipment & Fleet	-	46,040	42,400	299,773	-	24,900
Supplies	-	20,250	1,350	21,944	5,000	22,000
Materials Management	-	1,208,035	3,696,760	160,008	-	396,700
Property Management	-	74,896	119,968	99,284	75,057	71,150
Promotion & Education	-	-	-	6,200	-	-
Maintenace & Roll Off Allocation	-	600,633	6,904	41,423	-	37,971
Community Support	-	1,250	-	-	-	-
Total Expense	326,548	3,336,860	3,919,014	1,276,378	80,507	1,068,655

