

CRT 2023 Budget

1. Operating Expenses/Program Expenses	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Service Contracts	\$ 80,500	\$ 82,110	\$ 82,110	\$ 82,110	\$ 82,110
Onondaga County - Contractual Support Services	\$ 75,000	\$ 76,500	\$ 76,500	\$ 76,500	\$ 76,500
Professional Services	\$ 7,000	\$ 7,140	\$ 7,140	\$ 7,140	\$ 7,140
Insurance	\$ 3,000	\$ 3,060	\$ 3,060	\$ 3,060	\$ 3,060
Office Expenses	\$ 250	\$ 255	\$ 255	\$ 255	\$ 255
Other Expenses	\$ 150	\$ 153	\$ 153	\$ 153	\$ 153
Total Operating/Program Expenses	\$ 165,900	\$ 169,218	\$ 169,218	\$ 169,218	\$ 169,218

2. Revenue	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Project Fees	\$ 165,400	\$ 168,708	\$ 168,708	\$ 168,708	\$ 168,708
Interest Income	\$ 500	\$ 510	\$ 510	\$ 510	\$ 510
Total Revenue	\$ 165,900	\$ 169,218	\$ 169,218	\$ 169,218	\$ 169,218