

CRT 2024 Budget

1. Operating Expenses/Program Expenses	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Service Contracts	\$ 82,110	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Onondaga County - Contractual Support Services	\$ 76,500	\$ 117,000	\$ 117,000	\$ 117,000	\$ 117,000
Professional Services	\$ 7,140	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
Insurance	\$ 3,060	\$ 3,300	\$ 3,300	\$ 3,300	\$ 3,300
Office Expenses	\$ 255	\$ 150	\$ 150	\$ 150	\$ 150
Other Expenses	\$ 153	\$ 50	\$ 50	\$ 50	\$ 50
Total Operating/Program Expenses	\$ 169,218	\$ 197,000	\$ 197,000	\$ 197,000	\$ 197,000

2. Revenue	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Project Fees	\$ 168,708	\$ 177,000	\$ 177,000	\$ 177,000	\$ 177,000
Interest Income	\$ 510	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Total Revenue	\$ 169,218	\$ 197,000	\$ 197,000	\$ 197,000	\$ 197,000