

OCDC 2023 Budget

1. Operating Expenses/Program Expenses	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Service Contracts	\$ 75,000	\$ 76,500	\$ 76,500	\$ 76,500	\$ 76,500
Onondaga County - Contractual Support Services	\$ 130,500	\$ 133,110	\$ 133,110	\$ 133,110	\$ 133,110
Rent	\$ 130,000	\$ 132,600	\$ 132,600	\$ 132,600	\$ 132,600
Depreciation Expense	\$ 5,200	\$ 5,304	\$ 5,304	\$ 5,304	\$ 5,304
Professional Fees	\$ 25,500	\$ 26,010	\$ 26,010	\$ 26,010	\$ 26,010
Office Expenses	\$ 15,500	\$ 15,810	\$ 15,810	\$ 15,810	\$ 15,810
Insurance	\$ 10,500	\$ 10,710	\$ 10,710	\$ 10,710	\$ 10,710
Seminars & Meetings	\$ 10,500	\$ 10,710	\$ 10,710	\$ 10,710	\$ 10,710
Miscellaneous Expense	\$ 5,000	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100
Total Operating/Program Expenses	\$ 407,700	\$ 415,854	\$ 415,854	\$ 415,854	\$ 415,854

2. Revenue	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Project Fees	\$ 300,500	\$ 306,510	\$ 306,510	\$ 306,510	\$ 306,510
Application Fees	\$ 10,500	\$ 10,710	\$ 10,710	\$ 10,710	\$ 10,710
Property Sales	\$ 30,500	\$ 31,110	\$ 31,110	\$ 31,110	\$ 31,110
Rental Income	\$ 60,000	\$ 61,200	\$ 61,200	\$ 61,200	\$ 61,200
Other Income	\$ 5,500	\$ 5,610	\$ 5,610	\$ 5,610	\$ 5,610
Interest Income	\$ 500	\$ 510	\$ 510	\$ 510	\$ 510
Miscellaneous Income	\$ 200	\$ 204	\$ 204	\$ 204	\$ 204
Total Revenue	\$ 407,700	\$ 415,854	\$ 415,854	\$ 415,854	\$ 415,854