

OCDC 2024 Budget

1. Operating Expenses/Program Expenses	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Service Contracts	\$ 76,500	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Onondaga County - Contractual Support Services	\$ 133,110	\$ 117,000	\$ 117,000	\$ 117,000	\$ 117,000
Rent	\$ 132,600	\$ -	\$ -	\$ -	\$ -
Copier	\$ 3,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Depreciation Expense	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Professional Fees	\$ 26,010	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Office Expenses	\$ 15,810	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Insurance	\$ 10,000	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200
Meeting Expenses	\$ 10,000	\$ 250	\$ 250	\$ 250	\$ 250
Miscellaneous Expense	\$ 5,324	\$ 50	\$ 50	\$ 50	\$ 50
Total Operating/Program Expenses	\$ 415,854	\$ 153,000	\$ 153,000	\$ 153,000	\$ 153,000

2. Revenue	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Project Fees	\$ 306,510	\$ 120,750	\$ 120,750	\$ 120,750	\$ 120,750
Application Fees	\$ 10,710	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Property Sales	\$ 31,110	\$ -	\$ -	\$ -	\$ -
Rental Income	\$ 61,200	\$ -	\$ -	\$ -	\$ -
Other Income	\$ 5,610	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250
Interest Income	\$ 510	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Miscellaneous Income	\$ 204	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Total Revenue	\$ 415,854	\$ 153,000	\$ 153,000	\$ 153,000	\$ 153,000