

OCIDA 2023 Budget

1. Operating Expenses/Program Expenses	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Onondaga County - Contractual Support Services	\$ 800,000	\$ 816,000	\$ 816,000	\$ 816,000	\$ 816,000
General & Administrative	\$ 529,700	\$ 540,294	\$ 540,294	\$ 540,294	\$ 540,294
Financial Assistance Grants	\$ 42,000	\$ 42,840	\$ 42,840	\$ 42,840	\$ 42,840
Pass-through expense (PILOT Payments)	\$ 3,000	\$ 3,060	\$ 3,060	\$ 3,060	\$ 3,060
Depreciation Expense	\$ 17,000	\$ 17,340	\$ 17,340	\$ 17,340	\$ 17,340
Professional Fees	\$ 34,000	\$ 34,680	\$ 34,680	\$ 34,680	\$ 34,680
Other Expenses	\$ 5,500	\$ 5,610	\$ 5,610	\$ 5,610	\$ 5,610
Seminars & Meetings	\$ 10,600	\$ 10,812	\$ 10,812	\$ 10,812	\$ 10,812
Interest Expense	\$ 2,200	\$ 2,244	\$ 2,244	\$ 2,244	\$ 2,244
Total Operating/Program Expenses	\$ 1,444,000	\$ 1,472,880	\$ 1,472,880	\$ 1,472,880	\$ 1,472,880

2. Revenue	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Agency Revenues	\$ 1,401,000	\$ 1,429,020	\$ 1,429,020	\$ 1,429,020	\$ 1,429,020
Rent Income	\$ 12,000	\$ 12,240	\$ 12,240	\$ 12,240	\$ 12,240
Other Income	\$ 25,000	\$ 25,500	\$ 25,500	\$ 25,500	\$ 25,500
Interest Income	\$ 6,000	\$ 6,120	\$ 6,120	\$ 6,120	\$ 6,120
Total Revenue	\$ 1,444,000	\$ 1,472,880	\$ 1,472,880	\$ 1,472,880	\$ 1,472,880