

CRT Budget

A. Operational Expenses	2016 Actuals	2017 Actuals	2018 Adopted	2018 YTD	2019
Onondaga County Contract	\$35,000	\$28,251	\$36,671	\$8,687	\$200,000
Legal Services	\$2,820	\$1,772	\$3,500	\$210	\$3,500
Accounting Services	\$0	\$0	\$275	\$0	\$0
Annual Audit	\$4,100	\$4,200	\$4,300	\$4,000	\$4,500
Office/Public Hearing Expenses	\$1,162	\$57	\$350	\$0	\$350
Meeting expenses	\$114	\$104	\$600	\$46	\$600
Insurance (Officers & Directors)	\$5,675	\$5,675	\$6,021	\$0	\$6,000
Other Op Exp	\$334	\$15,273	\$0	\$304	\$500
Sub-Total Operational Expenses	\$49,205	\$55,332	\$51,717	\$13,247	\$215,450
B. Trust Program Expenses					
Program Reserve	\$0	\$22,500	\$50,000	\$25,000	\$50,000
Sub-Total Program Expenses	\$0	\$22,500	\$50,000	\$25,000	\$50,000
Total Operational and Program Expenses	\$49,205	\$77,832	\$101,717	\$38,247	\$265,450
II. Revenue					
Project Fees	\$500	\$331,900	\$100,000	\$0	\$264,450
Interest Income	\$331	\$291	\$1,717	\$192	\$1,000
Total Revenue	\$831	\$332,191	\$101,717	\$192	\$265,450
Projected Gain or Loss	(\$48,374)	\$254,359	\$0	(\$38,055)	\$0