

CRT Budget					
A. Operational Expenses	2015 Actual	2016 Actuals	2017 YTD	2017 Adopted	2018 Budget
Onondaga County Contract	\$28,869	\$35,000	\$13,587	\$28,251	\$36,671
Legal Services	\$0	\$2,820	\$105	\$3,500	\$3,500
Accounting Services	\$0	\$0	\$0	\$275	\$275
Annual Audit	\$4,000	\$4,100	\$4,200	\$4,200	\$4,300
Office/Public Hearing Expenses	\$2	\$1,162	\$57	\$350	\$350
Meeting expenses	\$91	\$114	\$51	\$600	\$600
Insurance (Officers & Directors)	\$5,675	\$5,675	\$0	\$5,845	\$6,021
Other Op Exp	\$333	\$334	\$24	\$0	\$0
Sub-Total Operational Expenses	\$38,970	\$49,205	\$18,024	\$43,021	\$51,717
B. Trust Program Expenses					
Program Reserve	\$50,000	\$0	\$29,743	\$50,000	\$50,000
Sub-Total Program Expenses	\$50,000	\$0	\$29,743	\$50,000	\$50,000
Total Operational and Program Expenses	\$88,970	\$49,205	\$47,767	\$93,021	\$101,717
II. Revenue					
Project Fees	\$0	\$500	\$331,900	\$100,000	\$100,000
Interest Income	\$390	\$331	\$146	\$1,000	\$1,717
Total Revenue	\$390	\$831	\$332,046	\$101,000	\$101,717
Projected Gain or Loss	(\$88,580)	(\$48,374)	\$284,279	\$7,979	\$0