

RDA CY 2024 Proposed Administrative Budget
December 14, 2023

Expenditure Category	2023 Annual RDA Budget - As Passed	2023 Actual & Estimated Annual Expend's	2023 Budgeted Less Actual	Act Exp's Increase % over 2023 Budget	2024 Annual RDA Budget - Proposed	Increase % from 2023 Budget	Increase from 2023 Actual Expend's
Personnel							
Salaries & Benefits	\$723,760	\$476,418	\$247,342	-34.17%	\$752,680	4.00%	57.99%
Travel / Meals	24,500	4,648	19,853	-81.03%	24,500	0.00%	427.17%
Tuition Reimbursement	11,500	-	11,500	-100.00%	9,250	-19.57%	
Professional Development	2,500	2,160	340	-13.61%	2,500	0.00%	
Subtotal	762,260	483,225	279,035	-36.61%	788,930	3.50%	63.26%
Administrative							
Accounting & Banking	49,900	41,507	8,393	-16.82%	49,900	0.00%	20.22%
Insurance - D&O	28,000	31,150	(3,150)	11.25%	32,000	14.29%	2.73%
Public Awareness & Education	38,000	15,786	22,214	-58.46%	38,000	0.00%	140.71%
Legal Services & HR	100,800	96,442	4,358	-4.32%	102,000	1.19%	5.76%
Internet [Internet, phone, post, copies]	67,200	62,929	4,271	-6.36%	67,200	0.00%	6.79%
Off Equip, Furniture and Supplies	9,800	2,642	7,158	-73.04%	9,800	0.00%	270.89%
Subtotal	293,700	250,456	43,244	-14.72%	298,900	1.77%	19.34%
Personnel and Admin Total	1,055,960	733,681	322,279	-30.52%	1,087,830	3.02%	48.27%
Development Related Expenses							
Professional Consulting Services	461,000	384,410	76,590	-16.61%	473,350	2.68%	23.14%
Total All Expenses	\$1,516,960	\$1,118,091	398,869	-26.29%	\$1,561,180	2.92%	39.63%