

RDA CY 2026 Proposed Administrative Budget
December 11, 2025

Expenditure Category	2025 Annual RDA Budget - As Passed	2025 Actual & Estimated Annual Expend's	2025 Budgeted Less Actual	Act Exp's Increase % over 2025 Budget	2026 Annual RDA Budget - Proposed	Increase % from 2025 Budget	Increase from 2025 Actual Expend's
Personnel							
Salaries & Benefits	\$801,500	\$845,958	(\$44,458)	5.55%	\$821,500	2.50%	-2.89%
Travel / Meals	21,500	14,000	7,500	-34.88%	21,500	0.00%	53.57%
Tuition Reimbursement	9,250	-	9,250	-100.00%	9,250	0.00%	
Professional Development	2,500	649	1,851	-74.04%	2,500	0.00%	
Subtotal	834,750	860,607	(25,857)	3.10%	854,750	2.40%	-0.68%
Administrative							
Accounting & Banking	58,000	54,033	3,967	-6.84%	48,400	-16.55%	-10.43%
Insurance - D&O	34,000	34,000	-	0.00%	36,000	5.88%	5.88%
Public Awareness & Education	21,000	20,046	954	-4.54%	45,000	114.29%	124.48%
Legal Services & HR	162,192	122,214	39,978	-24.65%	129,000	-20.46%	5.55%
Rent [Internet, phone, post, copies]	72,245	61,932	10,313	-14.28%	67,000	-7.26%	8.18%
Off Equip, Furniture and Supplies	8,800	6,882	1,918	-21.80%	8,800	0.00%	27.87%
Subtotal	356,237	299,107	57,130	-16.04%	334,200	-6.19%	11.73%
Personnel and Admin Total	1,190,987	1,159,714	31,273	-2.63%	1,188,950	-0.17%	2.52%
Development Related Expenses							
Professional Consulting Services	365,000	379,247	(14,247)	3.90%	360,000	-1.37%	-5.08%
Total All Expenses	\$1,555,987	\$1,538,961	17,026	-1.09%	\$1,548,950	-0.45%	0.65%