



The primary factor contributing to the FY24 budget expansion is the Personnel Services category, which is set to grow by \$103,266, representing an 12.04% increase compared to the revised FY23 budget.

In the proposed FY24 Budget, there are allocations for 8 positions, marking an increase of 0 positions compared to the FY23 budget.

All funding is derived from the Corp Fund in FY24, representing an 11.27% increase compared to the revised FY23 budget.

Appropriations by Fund Type (\$ thousands)

FUNDING TYPE	2022	2023	2024				2024 FTEs	
	\$	\$	\$	%	Change \$	Change %	\$	%
LOCAL	\$919.90	\$916.60	\$1,019.80	100.00%	\$103.20	11.26%	8	100.0%
0100 - CORPORATE FUND	\$919.90	\$916.60	\$1,019.80	100.00%	\$103.20	11.26%	8	100.0%
TOTAL	\$919.90	\$916.60	\$1,019.80	100%	\$103.20	11.26%	8	100%

Permanent FTEs by Fiscal Year and Fund Type

PERMANENT FTEs BY FUND TYPE	2022 FTEs			2023 FTEs			2024 FTEs		
	#	\$/FTE	%	#	\$/FTE	%	#	\$/FTE	%
LOCAL	8	\$114,988	100%	8	\$114,575	100%	8	\$127,475	100%
0100 - CORPORATE FUND	8		100.0%	8		100.0%	8		100.0%
TOTAL	8	\$114,988	100%	8	\$114,575	100%	8	\$127,475	100%

Appropriation by Category (\$ thousands)

APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$855.30	\$857.40	\$960.70	\$103.30	12.04%
01 - Contractual Services	\$55.60	\$50.10	\$50.10	\$0.00	0.00%
02 - Travel	\$5.20	\$5.20	\$5.20	\$0.00	0.00%
03 - Commodities and Materials	\$3.80	\$3.80	\$3.80	\$0.00	0.00%
TOTAL	\$919.90	\$916.50	\$1,019.80	\$103.30	11.27%

Appropriations by Category (\$thousands)

