

**FY23 Proposed Budget
June 16, 2022**

FY23 Proposed FY22 Approved % Inc/Dec

Revenues

4100. Federal	6,493,633.95	5,526,088.90	18%
4200. State	13,237,123.49	10,685,642.90	24%
4300. Local	808,264.21	1,491,394.94	-46%
4400. Cash Match	382,907.14	278,357.14	38%
4500. In Kind Match	272,549.00	215,353.00	27%
4600. City/County Contributions	179,845.27	199,773.62	-10%
4700. Local Revenue Applied	0.00	(18,148.43)	-100%
4800. Carryover	1,023,554.75	871,082.51	18%
4900. Commodities Received	1,800,000.00	2,000,000.00	-10%
Total Revenues	24,197,877.81	21,249,544.58	14%

Expenses

5100. Personnel	5,954,480.13	5,413,111.57	10%
5300. Professional Services	294,359.53	300,359.53	-2%
5400. Travel	83,785.13	89,801.11	-7%
5500. Facility Expense	236,982.40	227,700.00	4%
5700. Other Operating	823,256.91	827,165.64	0%
5800. Equipment	30,200.00	26,750.00	13%
5900. Administrative	97,342.21	15,134.32	543%
6000. Pass-Through	15,993,934.60	13,610,648.51	18%
Total Expenses	23,514,340.91	20,510,670.68	15%

Excess Revenue Over (Under) Expenditures

683,536.90	738,873.90	-7%
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