

Budget Comparison - FY2024 to FY2025

Summary	FY2024	FY2025	(Under)/Over
	Projected Expenses	Budget Amount	
Category 1100 - Personnel	\$1,511,065.29	\$2,242,302.49	\$731,237.20
Category 1200 - Purchased Services	\$1,313,755.18	\$1,759,450.00	\$445,694.82
Category 1300 - Rent, Goods & Supplies	\$258,458.66	\$208,700.00	(\$49,758.66)
Category 1400 - Travel	\$20,128.06	\$32,500.00	\$12,371.94
Category 1500 - Annual Meeting	\$129,671.12	\$204,000.00	\$74,328.88
Category 1600 - Annual Report/Outreach	\$10,126.01	\$12,600.00	\$2,473.99
Category 1700 - IT Expenses	\$1,255,857.41	\$2,104,000.00	\$848,142.59
Category 1900 - Unassigned	\$0.00	\$0.00	\$0.00
Total	\$4,499,061.73	\$6,563,552.49	\$2,064,490.76
Spending Authority	\$5,273,603.05	\$6,563,552.49	\$2,064,490.76
IT Capitol Projects	\$1,200,000.00	\$1,500,000.00	

**Executive Director will be requesting FY2025 spending authority of
\$6,563,552.49**

Projected Change in Net Position Calculation	FY2024	FY2025
Revenue	\$5,993,677.71	\$7,236,000.00
Expenses	\$5,273,603.05	\$6,563,552.49
	\$720,074.66	\$672,447.51
	87.99%	90.71%