



The primary factor contributing to the FY24 budget expansion is the Personnel Services category, which is set to grow by \$9,528, representing an 9.27% increase compared to the revised FY23 budget.

Personnel expenses are on the rise, while Commodities and Materials are budgeted to decrease by \$917, equivalent to a (0.97%) reduction in FY24.

In the proposed FY24 Budget, there are allocations for 1 position, marking an increase of 0 positions compared to the FY23 budget.

All funding is derived from the Corp Fund in FY24, representing an 4.35% increase compared to the revised FY23 budget.



Appropriations by Fund Type (\$ thousands)

FUNDING TYPE	2022	2023	2024				2024 FTEs	
	\$	\$	\$	%	Change \$	Change %	\$	%
LOCAL	\$197.80	\$198.00	\$206.70	100.00%	\$8.70	4.35%	1	100.0%
0100 - CORPORATE FUND	\$197.80	\$198.00	\$206.70	100.00%	\$8.70	4.35%	1	100.0%
TOTAL	\$197.80	\$198.00	\$206.70	100%	\$8.70	4.35%	1	100%

Permanent FTEs by Fiscal Year and Fund Type

PERMANENT FTEs BY FUND TYPE	2022 FTEs		2023 FTEs		2024 FTEs	
	#	%	#	%	#	%
LOCAL	1	100%	1	100%	1	100%
0100 - CORPORATE FUND	1	100.0%	1	100.0%	1	100.0%
TOTAL	1	100%	1	100%	1	100%

Appropriation by Category (\$ thousands)

APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$102.70	\$102.70	\$112.30	\$9.50	9.27%
01 - Contractual Services	\$94.50	\$94.80	\$93.90	(\$0.90)	-0.97%
03 - Commodities and Materials	\$0.60	\$0.50	\$0.50	\$0.00	0.00%
TOTAL	\$197.80	\$198.00	\$206.70	\$8.60	4.39%

Appropriations by Category (\$thousands)

