

CONNECTICUT SITING COUNCIL REVISED BUDGET FOR FISCAL YEAR 2025

Consolidated

(Fiscal Year 2025 - July 1, 2024 to June 30, 2025)

Summary of Expenditures	FY2022 Actuals	FY2023 Actuals	FY2024 Approved	FY2025 REVISED BUDGET
Personnel Expenses				
Salary & Wages	\$791,205.93	\$826,400.82	\$861,431.51	\$830,150.44
Fringe	\$707,432.61	\$722,479.69	\$803,846.93	\$784,576.23
Docket/Project Related Expenses	\$86,107.39	\$52,269.20	\$354,500.00	\$358,500.00
Consultants/Advertising/Transcription/Audio/Hrg.Expenses				
Council Member Per Diem & Expenses				
Operational Expenses				
Building Expense	\$71,283.44	\$75,866.13	\$126,198.08	\$105,828.14
Motor Vehicle - Lease/repairs/fuel	\$4,888.57	\$5,088.93	\$6,858.00	\$6,928.00
Membership/Subscriptions	\$3,098.94	\$3,301.88	\$3,860.00	\$3,840.00
Computer/Copier/Mail Machines	\$17,510.72	\$2,336.64	\$11,000.00	\$13,726.84
Office Supplies/Assets	\$6,665.60	\$13,717.05	\$14,450.00	\$16,200.00
Staff Training/Travel	\$76.84	\$176.84	\$3,950.00	\$4,100.00
Indirect Overhead SWCAP	\$122,745.00	\$115,150.00	\$127,852.00	\$174,090.00
Grand Total	\$1,811,015.04	\$1,816,787.18	\$2,313,946.52	\$2,297,939.65