

**CONNECTICUT SITING COUNCIL REVISED BUDGETS FOR FISCAL YEARS 2024 and 2025**

***Summary of Expenditures***

*(Fiscal Year 2024 - July 1, 2023 to June 30, 2024 - Fiscal Year 2025 - July 1, 2024 to June 30, 2025)*

<b>Summary of Expenditures</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>
Description	Actuals	Actuals	Approved	PROPOSED BUDGET	PROPOSED BUDGET
<b>Personnel Expenses</b>					
Salary & Wages	\$734,050.42	\$791,205.93	\$853,742.03	\$861,431.51	\$898,771.35
Fringe	\$644,195.41	\$709,000.87	\$783,745.39	\$803,846.96	\$849,022.11
<b>Docket/Project Related Expenses</b>	\$123,370.50	\$86,107.39	\$388,550.00	\$354,500.00	\$363,500.00
Consultants/Advertising/Transcription/Audio/Hrg.Expenses					
Council Member Per Diem & Expenses					
<b>Operational Expenses</b>					
Building Expense	\$73,036.25	\$74,983.44	\$150,655.67	\$135,198.08	\$111,786.38
Motor Vehicle - Lease/repairs/fuel	\$5,058.06	\$4,888.57	\$6,608.00	\$6,858.00	\$6,858.00
Membership/Subscriptions	\$3,257.21	\$3,098.94	\$3,575.00	\$3,860.00	\$4,137.00
Computer/Copier/Mail Machines	\$4,648.08	\$13,810.72	\$6,450.00	\$2,000.00	\$2,000.00
Office Supplies/Assets	\$198.96	\$6,665.60	\$13,800.00	\$14,450.00	\$15,700.00
Staff Training/Travel	\$153.68	\$76.84	\$3,880.00	\$3,950.00	\$4,100.00
<b>Indirect Overhead SWCAP</b>	\$40,504.00	\$122,745.00	\$115,150.00	\$127,852.00	\$175,000.00
<b>Grand Total</b>	<b>\$1,628,472.57</b>	<b>\$1,812,583.30</b>	<b>\$2,326,156.09</b>	<b>\$2,313,946.55</b>	<b>\$2,430,874.84</b>