

**RDA CY 2025 Proposed Administrative Budget
December 12, 2024**

| Expenditure Category | 2024 Annual RDA Budget - As Passed | 2024 Actual & Estimated Annual Expend's | 2024 Budgeted Less Actual | Act Exp's Increase % over 2024 Budget | 2025 Annual RDA Budget - Proposed | Increase % from 2024 Budget | Increase from 2024 Actual Expend's |
|--|---|--|------------------------------------|--|---|--------------------------------------|--|
| Personnel | | | | | | | |
| Salaries & Benefits | \$752,680 | \$543,109 | \$209,571 | -27.84% | \$801,500 | 6.49% | 47.58% |
| Travel / Meals | 24,500 | 9,087 | 15,413 | -62.91% | 21,500 | -12.24% | 136.61% |
| Tuition Reimbursement | 9,250 | - | 9,250 | -100.00% | 9,250 | 0.00% | |
| Professional Development | 2,500 | 544 | 1,956 | -78.25% | 2,500 | 0.00% | |
| Subtotal | 788,930 | 552,739 | 236,191 | -29.94% | 834,750 | 5.81% | 51.02% |
| Administrative | | | | | | | |
| Accounting & Banking | 49,900 | 56,444 | (6,544) | 13.11% | 58,000 | 16.23% | 2.76% |
| Insurance - D&O | 32,000 | 33,550 | (1,550) | 4.84% | 34,000 | 6.25% | 1.34% |
| Public Awareness & Education | 38,000 | 14,202 | 23,798 | -62.63% | 21,000 | -44.74% | 47.86% |
| Legal Services & HR | 102,000 | 177,207 | (75,207) | 73.73% | 162,192 | 59.01% | -8.47% |
| Internet [Internet, phone, post, copies] | 67,200 | 60,420 | 6,780 | -10.09% | 72,245 | 7.51% | 19.57% |
| Off Equip, Furniture and Supplies | 9,800 | 2,712 | 7,088 | -72.32% | 8,800 | -10.20% | 224.44% |
| Subtotal | 298,900 | 344,536 | (45,636) | 15.27% | 356,237 | 19.18% | 3.40% |
| Personnel and Admin Total | 1,087,830 | 897,275 | 190,555 | -17.52% | 1,190,987 | 9.48% | 32.73% |
| Development Related Expenses | | | | | | | |
| Professional Consulting Services | 473,350 | 442,948 | 30,402 | -6.42% | 365,000 | -22.89% | -17.60% |
| Total All Expenses | \$1,561,180 | \$1,340,223 | 220,957 | -14.15% | \$1,555,987 | -0.33% | 16.10% |