



The primary factor contributing to the FY24 budget expansion is the Personnel Services category, which is set to grow by \$1,718, representing an 0.57% increase compared to the revised FY23 budget.

In the proposed FY24 Budget, there are allocations for 2 positions, marking an increase of 0 positions compared to the FY23 budget.
All funding is derived from the Corp Fund in FY24, representing an 2.21% increase compared to the revised FY23 budget.

Appropriations by Fund Type (\$ thousands)

FUNDING TYPE	2022	2023	2024				2024 FTEs	
	\$	\$	\$	%	Change \$	Change %	\$	%
LOCAL	\$579.60	\$588.20	\$601.20	100.00%	\$13.00	2.21%	2	100.0%
0100 - CORPORATE FUND	\$579.60	\$588.20	\$601.20	100.00%	\$13.00	2.21%	2	100.0%
TOTAL	\$579.60	\$588.20	\$601.20	100%	\$13.00	2.21%	2	100%

Permanent FTEs by Fiscal Year and Fund Type

PERMANENT FTEs BY FUND TYPE	2022 FTEs		2023 FTEs		2024 FTEs	
	#	%	#	%	#	%
LOCAL	2	100%	2	100%	2	100%
0100 - CORPORATE FUND	2	100.0%	2	100.0%	2	100.0%
TOTAL	2	100%	2	100%	2	100%

Appropriation by Category (\$ thousands)

APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$292.70	\$301.50	\$303.30	\$1.70	0.57%
01 - Contractual Services	\$283.90	\$282.40	\$293.70	\$11.30	4.00%
02 - Travel	\$1.80	\$1.80	\$1.80	\$0.00	0.00%
03 - Commodities and Materials	\$1.20	\$1.00	\$1.00	\$0.00	0.00%
94 - Transfers and Reimbursements		\$1.50	\$1.50	\$0.00	0.00%
TOTAL	\$579.60	\$588.20	\$601.30	\$13.00	2.23%

Appropriations by Category (\$thousands)

