

FY24 CCCUD Budget*

Draft September 6, 2023

	FY23 Budget	FY24 Budget	Difference	Notes
Revenues				
VCBB Pre-constr grant**	\$75,000	\$225,000	\$150,000	totals \$300,000 pre-construction grant
Shelburne - One-time contribution	\$50,000	\$0	(\$50,000)	requires presentation by Shelburne Rep on how it was used
CCRPC in-kind	\$10,000	\$10,000	\$0	using other grant funding to support CCRPC staff time
Total Revenues	\$135,000	\$235,000	\$100,000	
Expenses				
VCUDA Dues	\$7,003	\$12,000	\$4,997	full year vs 3/4 year in FY23
Legal	\$10,000	\$28,000	\$18,000	\$28,000 in pre-construction grant budget
Insurance	\$3,070	\$3,400	\$330	
Audit	\$0	\$20,000	\$20,000	no audit performed in 2023
MBI - RFP Consulting	\$30,000	\$0	(\$30,000)	\$40,000 in pre-construction grant budget
MBI - Project Management	\$10,000	\$130,000	\$120,000	\$140,000 in pre-construction grant budget
CCRPC support	\$15,026	\$10,000	(\$5,026)	
CCRPC in-kind	\$10,000	\$10,000	\$0	using other grant funding to support CCRPC staff time
Total Expenses	\$85,099	\$213,400	\$128,301	
Unobligated Revenues	\$49,901	\$21,600	\$71,501	total of funds available after expenses

*Calendar fiscal year (Jan 1- Dec 31)

**Cannot be used for construction activities