

ATTACHMENT A

**Proposed Fiscal Year 2024 Budget Summary
Total Expenditure Categories**

| CATEGORY | FY24 | |
|--------------------------------|----------------------------|-------------------|
| | PROPOSED BUDGET | PERCENTAGE |
| Administration | 338,000 | 4% |
| Direct Labor | 2,308,610 | 26% |
| Programs & Services | 6,130,000 | 70% |
| Call Box Operations | 1,120,000 | 18% |
| Traveler Information System | 2,810,000 | 46% |
| Motorist Services Improvements | 2,200,000 | 36% |
| Total | 8,776,610 | |

**Proposed Fiscal Year 2023-2024 Budget Summary
Comparison FY23 Budget vs. FY24 Budget**

| CATEGORY | FY23 | FY24 | VARIANCE |
|--------------------------------|------------------|----------------------------|-----------------|
| | BUDGET | PROPOSED BUDGET | |
| Administration | 307,000 | 338,000 | 31,000 |
| Direct Labor | 2,616,486 | 2,308,610 | (307,876) |
| Programs & Services | 5,480,000 | 6,130,000 | 650,000 |
| Call Box Operations | 1,120,000 | 1,120,000 | 0 |
| Traveler Information System | 2,660,000 | 2,810,000 | 150,000 |
| Motorist Services Improvements | 1,700,000 | 2,200,000 | 500,000 |
| Total | 8,403,486 | 8,776,610 | 373,124 |