

ATTACHMENT A

**Proposed Fiscal Year 2023 Budget Summary
Total Expenditure Categories**

CATEGORY	FY23	
	PROPOSED BUDGET	PERCENTAGE
Administration	207,000	2%
Direct Labor	2,616,486	31%
Programs & Services	5,580,000	66%
Call Box Operations	1,120,000	20%
Traveler Information System	2,660,000	48%
Motorist Services Improvements	1,800,000	32%
Total	8,403,486	

**Proposed Fiscal Year 2022-2023 Budget Summary
Comparison FY22 Budget vs. FY23 Budget**

CATEGORY	FY22	FY23	VARIANCE
	BUDGET	PROPOSED BUDGET	
Administration	139,000	207,000	68,000
Direct Labor	2,313,806	2,616,486	302,680
Programs & Services	5,935,000	5,580,000	(355,000)
Call Box Operations	1,710,000	1,120,000	(590,000)
Traveler Information System	2,760,000	2,660,000	(100,000)
Motorist Services Improvements	1,465,000	1,800,000	335,000
Total	8,387,806	8,403,486	15,680