

ATTACHMENT A

Proposed Fiscal Year 2024 Budget Summary
Total Expenditure Categories

<i>CATEGORY</i>	<i>FY24</i>	
	<i>PROPOSED</i>	<i>PERCENTAGE</i>
	<i>BUDGET</i>	
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

<i>CATEGORY</i>	<i>FY24</i>		
	<i>FY23</i>	<i>PROPOSED</i>	<i>VARIANCE</i>
	<i>BUDGET</i>	<i>BUDGET</i>	
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