

ATTACHMENT A

**Proposed Fiscal Year 2025 Budget Summary
Total Expenditure Categories**

CATEGORY	FY25	
	PROPOSED BUDGET	PERCENTAGE
Administration	378,000	5%
Direct Labor	1,693,565	22%
Programs & Services	5,787,000	74%
Call Box Operations	1,147,000	20%
Traveler Information System	2,605,000	45%
Motorist Services Improvements	2,035,000	35%
Total	7,858,565	

**Proposed Fiscal Year 2024-2025 Budget Summary
Comparison FY24 Budget vs. FY25 Budget**

CATEGORY	FY24	FY25	VARIANCE
	ADOPTED BUDGET	PROPOSED BUDGET	
Administration	338,000	378,000	40,000
Direct Labor	2,287,802	1,693,565	(594,237)
Programs & Services	6,130,000	5,787,000	(343,000)
Call Box Operations	1,120,000	1,147,000	27,000
Traveler Information System	2,810,000	2,605,000	(205,000)
Motorist Services Improvements	2,200,000	2,035,000	(165,000)
Total	8,755,802	7,858,565	(897,237)