Central Vermont Regional Planning Coimmission
FY26 Budget Summary

Adopted by the Executive Committee: June 30, 2025

6/30/25

Jerry D'Amico, Chair

Row	Acct No.	Revenue	FY24 Audited	FY25 3/3/2025	FY26 Proposed	% Change	Notes
10	4100	Regional Planning Funds (ACCD)	626,342	826,635	767,832	-7.1%	
11	4200	Community Development	163,073	199,800	739,991	270.4%	New EPA Brownfields Grants
12	4300	Fee for Services	9,744	8,350	8,400	0.6%	
13	4400	Municipal Contracts	87,052	51,002	70,921	39.1%	Three new municipal grants for CVRPC support
14	4500	Natural Resources	545,859	982,073	730,910	-25.6%	Close of construction work
15	4600	Public Safety	95,836	93,053	46,538	-50.0%	Decrease in LHMPs and reduced FEMA funding opportunities
16	4700	Town Dues	86,985	86,985	90,255	3.8%	
17	4800	Transportation	175,128	418,651	500,525	19.6%	USDOT Safety Planning Grant
18	4900	Other Income	21,843	30,372	27,562	-9.3%	
19		**Total Revenue**	**1,811,861**	**2,696,921**	**2,982,935**	**10.6%**	
21	**Personnel Costs**						
22	5001	Salaries	542,523	744,611	875,014	17.5%	
23	5100	Fringes	221,803	294,512	338,095	14.8%	
24		**Total Personnel Costs**	**764,326**	**1,039,123**	**1,213,109**	**16.7%**	
26	**Contractual & Professional Services**						
27	5315	Consultants	513,241	1,041,328	1,280,645	23.0%	
28	5201	Accounting	60,000	60,000	76,000	26.7%	
29	5202	Audit	18,400	18,900	33,000	74.6%	
30	5203	IT/Computer	33,750	18,632	20,000	7.3%	
31	5204	Legal	617	3,500	4,000	14.3%	
32	5200	Other	1,135	300	397	32.3%	
33		**Total Contractual & Professional Services**	**627,143**	**1,142,660**	**1,414,042**	**23.7%**	
35	**Operating Costs**						
36	5303	Advertising	2,220	3,600	1,239	-65.6%	
37	5325	Copy	2,917	2,800	3,508	25.3%	
38	5330	Supplies	23,679	31,748	27,108	-14.6%	
39	5344	Insurance	5,225	5,257	5,225	-0.6%	
40	5350	Meetings / Programs	4,775	13,070	14,700	12.5%	
41	5355	Postage	1,216	800	800	0.0%	
42	5360	Dues / Membership / Sponsorships	7,620	18,845	7,888	-58.1%	
43	5370	Office Occupancy	30,002	30,002	30,003	0.0%	Rent & Cleaner minus Lease Interest

44	5375	Software / Licenses / IT Subscriptions	6,063	7,858	7,233	-8.0%	
45	5385	Telephone / Internet	7,569	7,720	7,541	-2.3%	
46	5390	Travel	5,357	21,901	28,000	27.8%	
47	5990	Interest Expense	15,566	15,566	15,565	0.0%	Per GASB 87 office lease interest
48	5339	Gifts	133	350	250	-28.6%	
49	5380	Fees	293	130	178	36.9%	
50	5999	Miscellaneous	21	100	150	50.0%	
51	5320	Depreciation	2,912	2,500	1,125	-55.0%	Depreciation on equipement and improvements
52		**Total Operating Costs**	**115,569**	**162,247**	**150,512**	**-7%**	
54		**Total Expenditures**	**$1,507,037**	**$2,344,030**	**$2,777,662**	**18%**	
56		**Net**	**$304,824**	**$352,891**	**$205,273**	**-42%**	