

PROACTIVE DEVELOPMENT PROGRAM BUDGET FY2025-2027									
Department 5125									
		FY2025 Actual Total	FY2025 Budget	FY2026 Actual Total	FY2026 Budget	FY2027 Actual Total	FY 2027 Budget	Overall Actual Total	Budget Total
REVENUE									
	From Approved R&C Form	699,790	699,790	699,790	699,790	-		1,399,580	1,399,580
EXPENSES									
	Salary and Benefits	-	200,000	-	260,000	-	260,000	-	720,000
8302	Consulting Services	-	125,000	-	200,000	-	189,580	-	514,580
8303	Legal: Services and Other	-	25,000	-	50,000	-	50,000	-	125,000
8305	Appraisals/Inspect/Title, etc	-		-		-	-	-	-
8308	State Reportable Bus Exp.	-	2,000	-	2,000	-	1,000	-	5,000
8310	Dues/Membership	-	2,000	-	2,000	-	1,000	-	5,000
8311	Publications/Subscriptions	-	500	-	500	-	-	-	1,000
8312	Seminars/Conferences	-	2,000	-	2,000	-	1,000	-	5,000
8318	Automobile Expenses	-	500	-	500	-	250	-	1,250
8319	Postage/Express Mailings	-	200	-	300	-	-	-	500
8320	Advertising, Promotions, etc.	-	500	-	500	-	500	-	1,500
8321	Printing/Binding	-	400	-	600	-	-	-	1,000
8332	Public Outreach	-	400	-	400	-	200	-	1,000
8351	Training	-	5,000	-	5,000	-		-	10,000
8353	Outside Services	-	-	-	-	-	-	-	-
8364	Travel Expenses	-	3,000	-	3,000	-	1,500	-	7,500
8365	Meals	-	500	-	500	-	250	-	1,250
8366	Software	-		-		-	-	-	-
	Total Expenses	-	367,000	-	527,300	-	505,280	-	1,399,580