

**Crater Planning District Commission  
FY25 Approved  
Budget**

**Income**

**4000 · Revenue**

**4001 · Earned Revenue**

<b>4001-1 · DHCD</b>	114,971.00
<b>4001-2 · Locality Support</b>	271,559.00
<b>4001-3 · Payroll Administrative Services</b>	10,000.00
<b>4001-5 · Interest Income</b>	25,000.00
<b>4001-6 · Miscellaneous Income</b>	
<b>4001-7 · Event Sponsorships</b>	30,000.00

<b>Total 4001 · Earned Revenue</b>	451,530.00
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**4002 · Program Revenue**

<b>4002-1 · DOD Revenue</b>	350,965.00
<b>4002-2 · EDA Revenue</b>	70,000.00
<b>4002-3 · Dept of Environmental Quality</b>	
<b>4002-4 · CZM</b>	64,500.00
<b>4002-5 · WIP</b>	58,000.00
<b>4002-6 · WIP Hopewell Tree Canopy</b>	19,403.71

<b>Total 4002-3 · Dept of Environmental Quality</b>	141,903.71
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<b>4002-6 · Virginia Housing Revenue</b>	100,000.00
<b>4002-6.1 · Virginia Housing Study</b>	0.00
<b>4002-7 · VDOT</b>	574,571.00
<b>4002-9 · DCR</b>	212,385.00
<b>4002-10 · Department of Forestry</b>	2,500.00

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<b>4002-11 · Plan RVA</b>	5,000.00
<b>Total 4002 · Program Revenue</b>	1,457,324.71
<b>Total 4000 · Revenue</b>	1,908,854.71
<b>Total Income</b>	1,908,854.71
<b>Gross Profit</b>	1,908,854.71
<b>Expense</b>	
<b>5000 · Salaries/Personnel Services</b>	
<b>5001 · Direct Salaries</b>	891,658.00
<b>Total 5000 · Salaries/Personnel Services</b>	891,658.00
<b>5100 · Fringe Benefits</b>	
<b>5104 · Medicare Ins Paid - Employer</b>	12,929.00
<b>5105 · Retirement Paid - Employer</b>	133,749.00
<b>5107 · Life Insurance Paid - Employer</b>	8,152.00
<b>5109 · Medical Insurance Paid-Employer</b>	130,410.00
<b>5110 · Accident, Disability Pd Employr</b>	2,614.00
<b>5111 · Workmen's Comp Ins Pd Employer</b>	1,300.00
<b>5112 · Unemployment Insurance Pd-Emp</b>	4,829.00
<b>5113 · Payroll Processing Fees</b>	750.00
<b>Total 5100 · Fringe Benefits</b>	294,733.00
<b>5200 · Indirect Expenses</b>	
<b>5201 · Auditing and Accounting Service</b>	110,000.00
<b>5202 · Communication Services</b>	12,500.00
<b>5203 · Contract Services</b>	12,500.00

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<b>5204 · Dues, Subscriptions, Books &amp; Ads</b>	12,500.00
<b>5205 · Insurance-Emp Bonding &amp; Gen Lia</b>	4,750.00
<b>5208 · IT Contract</b>	13,000.00
<b>5209 · Janitorial Services</b>	8,000.00
<b>5210 · Legal Fees</b>	2,500.00
<b>5211 · Maintenance &amp; Repairs</b>	42,000.00
<b>5222 · Marketing</b>	25,000.00
<b>5212 · Meetings &amp; Conferences</b>	17,000.00
<b>5213 · Postage</b>	1,500.00
<b>5214 · Printing &amp; Reproduction</b>	15,000.00
<b>5218 · Supplies</b>	10,000.00
<b>5219 · Training</b>	2,500.00
<b>5220 · Travel</b>	13,000.00
<b>5221 · Utility Expense</b>	15,000.00
<b>Total 5200 · Indirect Expenses</b>	316,750.00
<b>5300 · Direct Expenses</b>	
<b>5301 · Dues &amp; Subscriptions</b>	18,805.00
<b>5302 · Consultants</b>	92,760.00
<b>5303 · Contractual</b>	173,500.00
<b>5304 · Marketing &amp; Events</b>	1,500.00
<b>5305 · Program Supplies</b>	6,700.00

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<b>5306 · Travel &amp; Training</b>	<b>20,318.00</b>
<b>Total 5300 · Direct Expenses</b>	<b>313,583.00</b>
<b>5900 · Capital Outlay</b>	
<b>5901 · Building</b>	<b>80,000.00</b>
<b>5908 · Furniture &amp; Equipment</b>	<b>10,000.00</b>
<b>Total 5900 · Capital Outlay</b>	<b>90,000.00</b>
<b>Total Expense</b>	<b>1,906,724.00</b>
<b>Carryover to Fund Balance</b>	<b>2,130.71</b>