

CACVB FY27 Budget

Revenue Detail

FY27 Budget

Interest Payments	15000
Contributions from City	1497306
Contributions from County	1356015
Miscellaneous Income (Website)	40000

2908321

Expenses - Salaries

Full Time	954720
Overtime	4000
FICA	73342
Virginia Retirement	134520
VLDP - Disability	5000
VRS Hybrid Retirement	25000
Health Insurance	194212
Dental Insurance	2640
HSA Contributions	4300
VRS Group Life Insurance	10120
Worker's Compensation	4500

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Advertising and Marketing	1082750
Professional Services	4364
Custodial Services	12000
Technology Consultants (Website)	31000
Research	30000
Technology/Maint Support (CACVB Software)	6000
Other Purchased Services (Contractual)	3000
Printing	20000
Postage	15000
Telecommunications - Toll-Free & Cell	15000
Cell Stipend	0
Property and General Liability Insurance	5936
Lease/Rent Equipment	3000
Lease/Rent Buildings	62000
Non-Local Travel	40000
Travel Meals	10000
Education & Training	28000
Non-Education Travel (Mileage Reimbursement)	6000
Dues/Subscriptions	25000
Office Supplies	6000
Vehicle & Equipment (Fuel)	5000
Vehicle & Equipment (Maint, etc.)	15000
Furniture & Fixtures <\$10K	2500
IT Support	10750

Machinery & Equipment	600	
GF Admin Charges	57066	1,495,966.84
Total Expenses	<u>2908321</u>	