

Commission Expenditure Budget
Fiscal Year 2024 (July 1, 2023-June 30, 2024)
Local Revenues / Expenditures

Regional Planning Commission for Jefferson, Orleans, Plaquemines, St. Bernard, St. Charles, St. John
the Baptist, St. Tammany and Tangipahoa Parishes

(Reviewed & Recommended by Budget & Personal Committee)

	<u>Fiscal Year 2024</u>
Staff Salaries	\$ 1,900,000
Commission Member Per Diem	\$ 9,600
Employee Benefits	\$ 995,000
Staff Training	\$ 7,500
Employee Welfare	\$ 5,000
Contract Personnel	\$ 200,000
Conference Registration	\$ 12,000
Travel	\$ 45,000
Meeting Expense	\$ 17,500
Public Notices	\$ 3,000
Dues & Subscriptions	\$ 10,000
Reference Materials	\$ 500
RTMC Maintenance	\$ 75,000
Online Data Subscriptions	\$ 175,000
Office Supplies	\$ 7,950
Computer Software/Support	\$ 125,000
IT/GIS Support	\$ 110,000
Postage	\$ 1,200
Printing Supplies and Materials	\$ 15,000
Photo Copiers	\$ 10,000
Telephone	\$ 5,400
General Insurance	\$ 55,000
Auto Expense & Insurance	\$ 40,000
Equipment Maintenance	\$ 6,000
Administrative Consultants	\$ 45,500
Audit	\$ 50,000
Capital Purchases:	
Audio/Video Equipment for RTMC	\$ 25,000
Computer Hardware, Software & Office Equipment	\$ 10,000
GIS Data Acquisition	\$ 25,000
Automobile Purchase	\$ -
Miscellaneous Expense	\$ 1,000
Total "In-House" Expenditures	\$ 3,987,150
Continuing/New Programs	\$ 3,043,980
Third Party Contracts:	
General Fund	\$ 60,000
Grants and Special Projects	\$ 1,751,096
Total Grants/ Special Projects & Third Party Contracts:	\$ 1,811,096
Budgeted Expenditures	\$ 8,842,226
Budgeted Revenues	\$ 8,842,226

Approved on May 9, 2023