

Account (QBO)	CATEGORY	FY2025 Draft	FY2024 (amended 3/24)	FY2025 budget notes
Personnel				
6110 Salaries	Admin & Staffing	\$ 486,500.00	\$ 458,220.00	Based on FY25 updated staff hours and projected needs
7100 Professional Fees	Member Compensation	\$ 6,000.00	\$ 5,500.00	Updated based on new member feedback
Professional Services				
7730 Contracted Services	Audit	\$ 19,000.00	\$ 19,000.00	FY25 remains the same - last year of agreement
7721 General Counsel	General Legal Counsel	\$ 48,000.00	\$ 48,000.00	FY25 remains the same
7730 Contracted Services	Financial Advisors	\$ 20,000.00	\$ 82,000.00	PFM advisory budget = \$5K per quarter
7640 Insurance	Insurance	\$ 3,200.00	\$ 2,843.00	Renewal
7730 Contracted Services	Bond Preparation Services	\$ -	\$ 55,000.00	Any fees incurred to help prepare CVTA for bonding would be included in the bond issuance
7730 Contracted Services	Bond Counsel	\$ -		Any fees incurred by bond counsel would be included in the bond issuance
7730 Contracted Services	Contracted Services	\$ 110,000.00	\$ 128,307.00	Finalize and publish Wayfinding Plan, prioritization process task orders
Technology & Communications				
7226 Technnology Services	Technology Services & Support	\$ 50,000.00	\$ 2,400.00	CVTA website and video development
Administrative				
7236 Meeting Expense	Meetings Expenses	\$ 4,000.00	\$ 3,500.00	Monthly meetings, annual transportation forum, joint annual meeting, PlanRVA Day
7222 Software	Memberships/Subscriptions/Licenses	\$ 15,000.00	\$ 3,600.00	Professional memberships, software subscriptions/licenses
7235 Supplies	Office Expenses & Supplies	\$ 500.00	\$ 750.00	
6590 Training	Professional Development & Training	\$ 10,000.00	\$ 8,000.00	Conferences, skills training / refreshers
7250 Public Outreach/Adv.	Public Engagement	\$ 30,000.00	\$ 10,000.00	Media development, news releases, Annual report
7425 Travel	Travel	\$ 10,000.00	\$ 3,000.00	Conference travel, statewide meetings
	Contingency	\$ 20,000.00		

TOTAL \$ 832,200.00 \$ 831,720.00