

TJPDC FY25 Draft Operating Budget

TJPDC Commission Meeting April 4, 2024



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THOMAS JEFFERSON PLANNING DISTRICT COMMISSION

Budget Timeline

- Sept/Oct, 2023 – FY25 Projected Budget
 - ▣ Sets per capita rate, population basis
 - ▣ Sets amounts requested for specific programs to serve as the basis for budget submissions to localities
- April/May, 2024 – FY25 Operating Budget
- Feb/March, 2025 – FY25 Amended Budget
 - ▣ Serves as the final budget for financial reports

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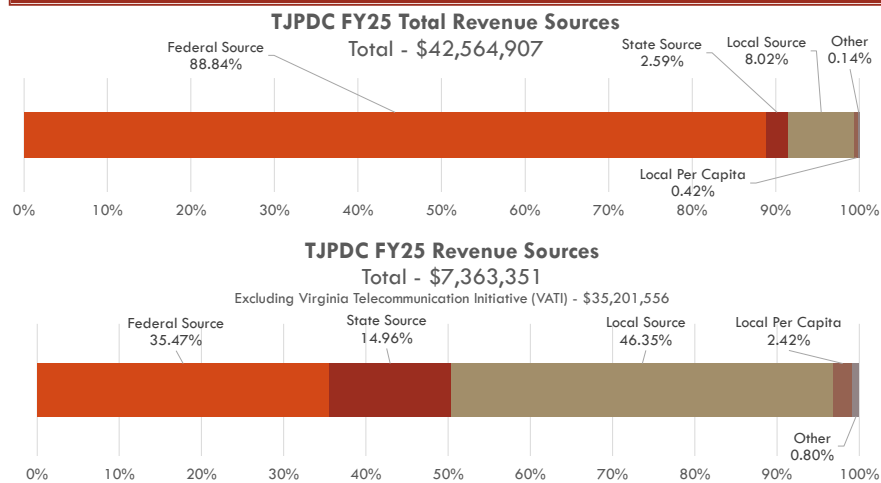
Recommended
Budget

- Draft FY25 Operating Budget is balanced
 - Projected Revenues of - \$42,564,907
 - Projected Expenditures - \$42,564,907

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TJPDC FY25 Revenues – Total and Excluding VATI

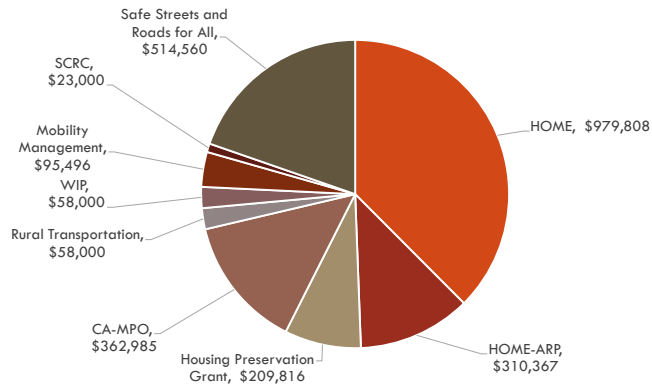


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TJPDC FY25 Federal Revenues - \$37,813,588

TJPDC FY25 Non-VATI Federal Revenue - \$2,612,032 (Broadband (VATI) - \$35,201,556 Not Displayed)

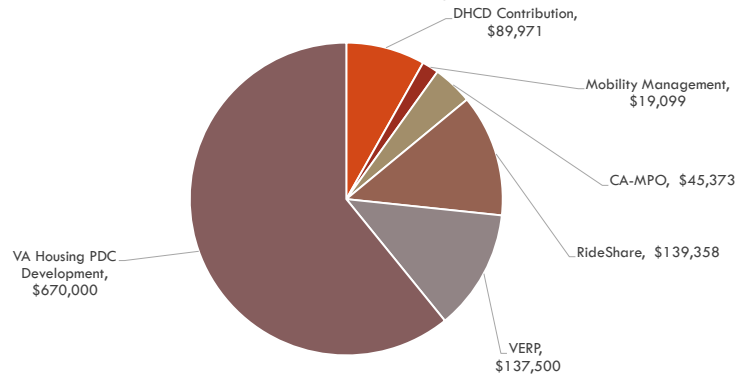


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TJPDC FY25 State Revenues - \$1,101,301

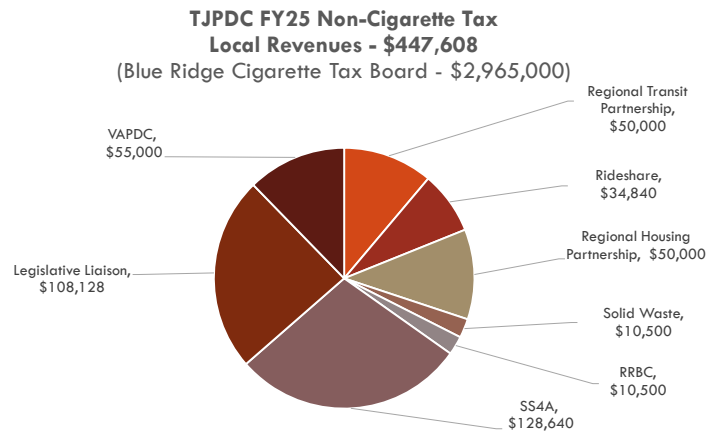
TJPDC FY25 State Revenues - \$1,101,301



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TJPDC FY25 Local Revenues - \$3,412,608

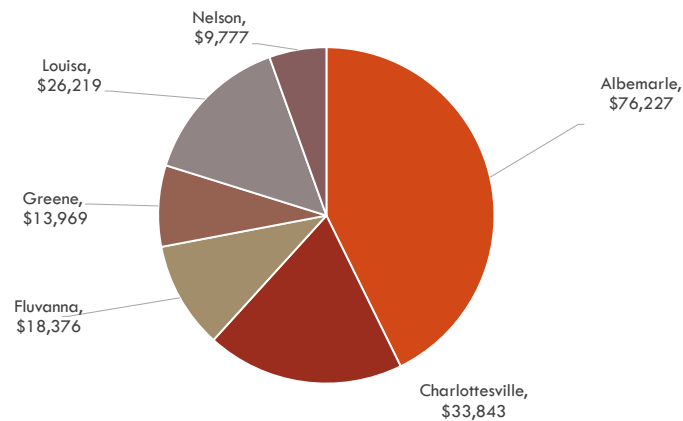


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TJPDC FY25 Per Capita Revenues - \$178,411

TJPDC FY25 Local Per Capita Assessments - \$178,411



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TJPDC FY25 Budget Expenditures

- Pass-throughs – 40,561,569 (95.29%) of the \$42,564,907
 - ▣ Virginia Telecommunications Initiative (VATI), Blue Ridge Cigarette Tax, HOME, HOME-ARP, Housing Preservation Grant (HPG), Virginia Eviction Reduction Pilot (VERP), Virginia Housing PDC Housing Development Grant, Mobility Management, and Safe Streets and Road for All
- Operating Expenses - \$2,003,569
 - ▣ Salary/Fringe/Benefits - \$1,417,711 (70.77%)
 - ▣ 14 full-time, 3 part-time

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Questions?

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