



To: Thomas Jefferson Planning District Commission
From: Christine Jacobs, Executive Director
Date: March 6, 2025
Re: Amended FY25 Operating Budget

Purpose: To present the final Amended FY25 Operating Budget, to be used as the basis for financial reports throughout the remainder of the fiscal year.

Proposed Amended FY25 Operating Budget: The recommended Amended FY25 Operating Budget incorporates changes to revenue and expense assumptions from the original FY25 budget adopted at the May 2, 2024, meeting and is adjusted to include changes that have occurred during the first half of FY25 and changes that are projected to occur during the second half of FY25. The amended budget includes total projected revenue of \$48,257,467 and expenditures of \$46,276,746 for an anticipated net gain of \$253,852.

There have been no changes to the draft FY25 Amended Operating budget since it was presented at the February 6, 2025, commission meeting. A copy of a draft resolution adopting the FY25 budget is included in the meeting materials.

Recommended Motion by Commission: *Staff recommend a motion to adopt the resolution approving the Amended FY25 Operating Budget as presented.*