



Budget Update and Planning

BOARD DISCUSSION

January 2024

Agenda

- 2022-23 Past Year Expenditures
- 2023-24 Current Year Budget
- 2024-25 Proposed Budget & Priorities



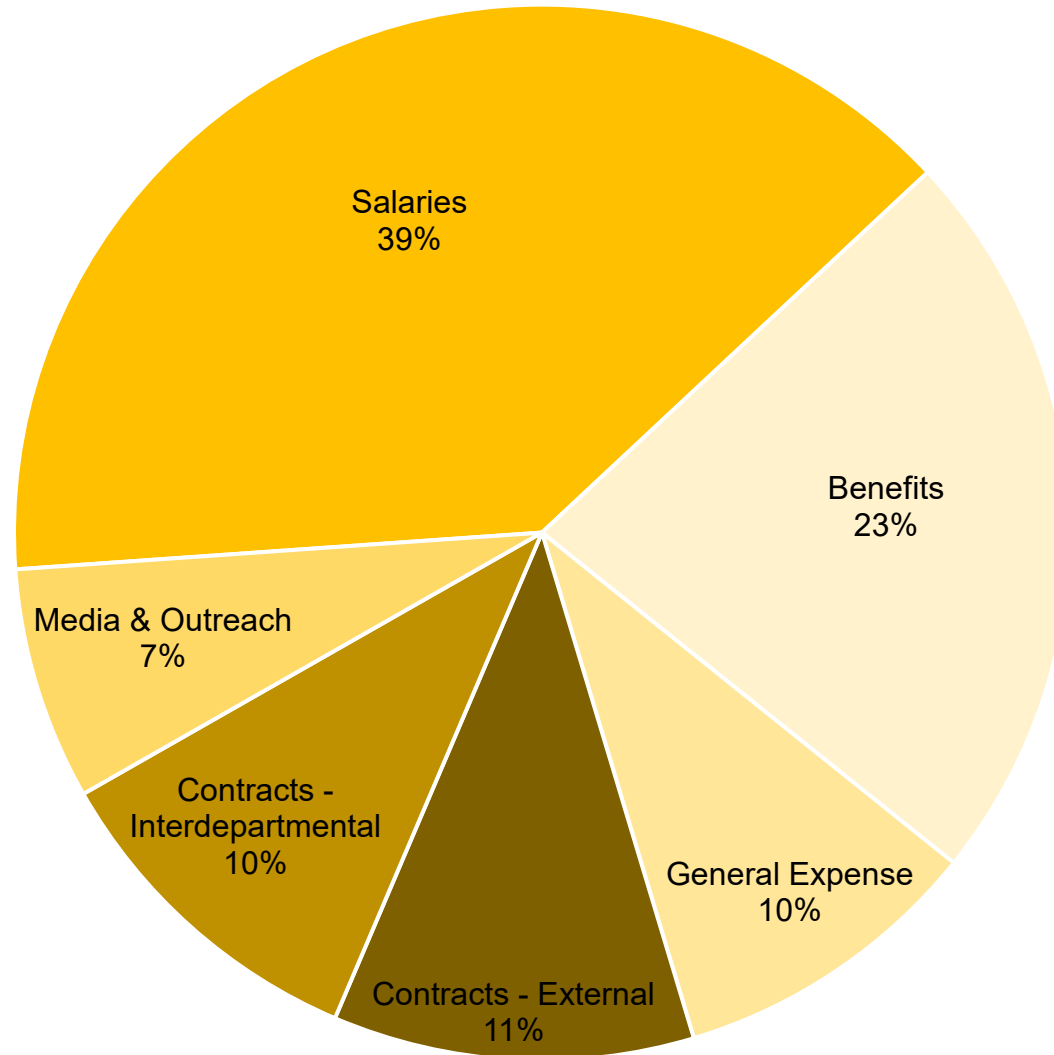
2022-23

Past Year Expenditures

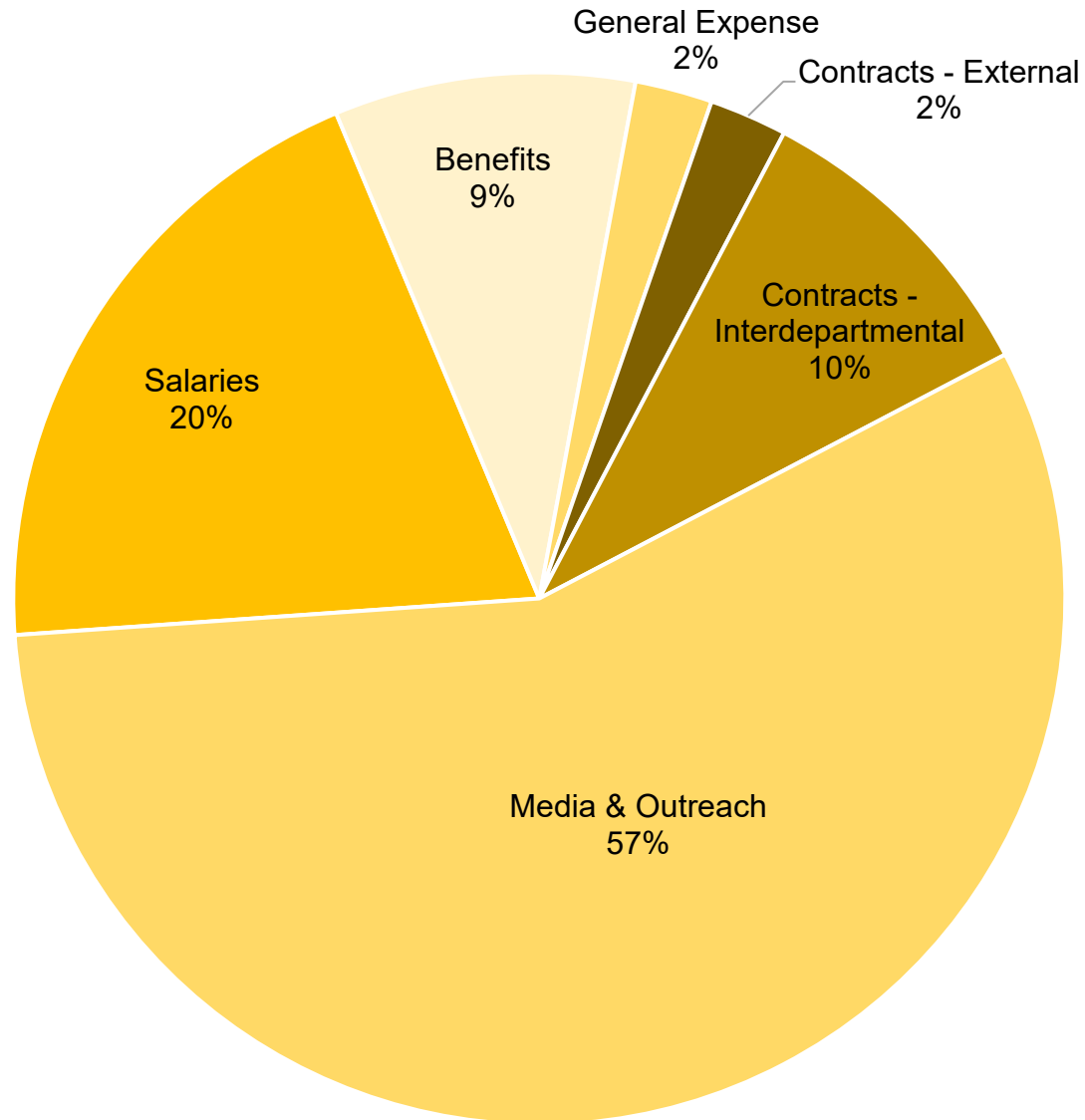
2022-2023 Budget

Description	Amount
2022-2023 Starting Budget	\$10,000,000
2020-2021 Available Balance	\$616,000
Baseline Budget Adjustments	\$236,000
2023-23 Final Budget	\$10,852,000

2022-2023 Budget Summary



2022-2023 Expenditures Summary



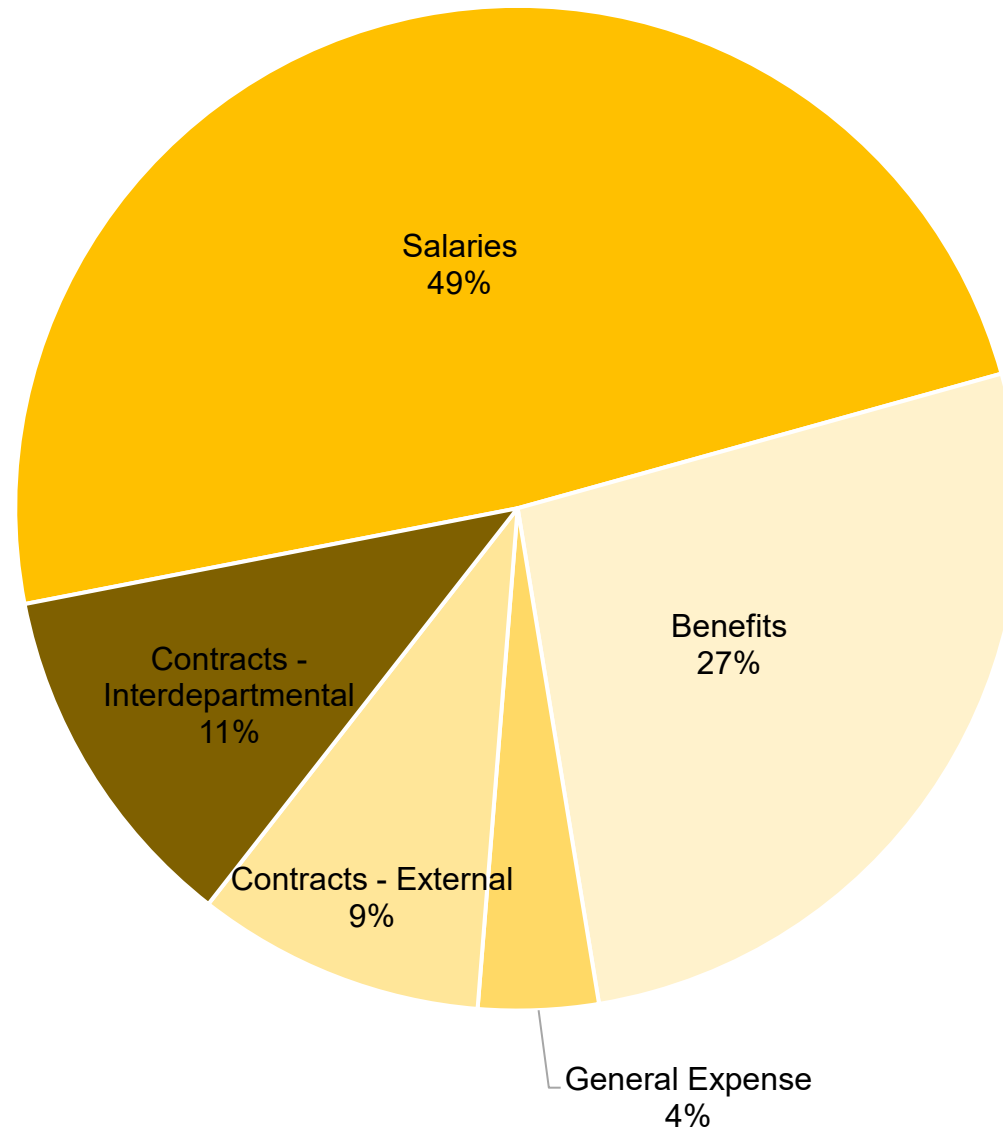
2023-24

Current Year Budget

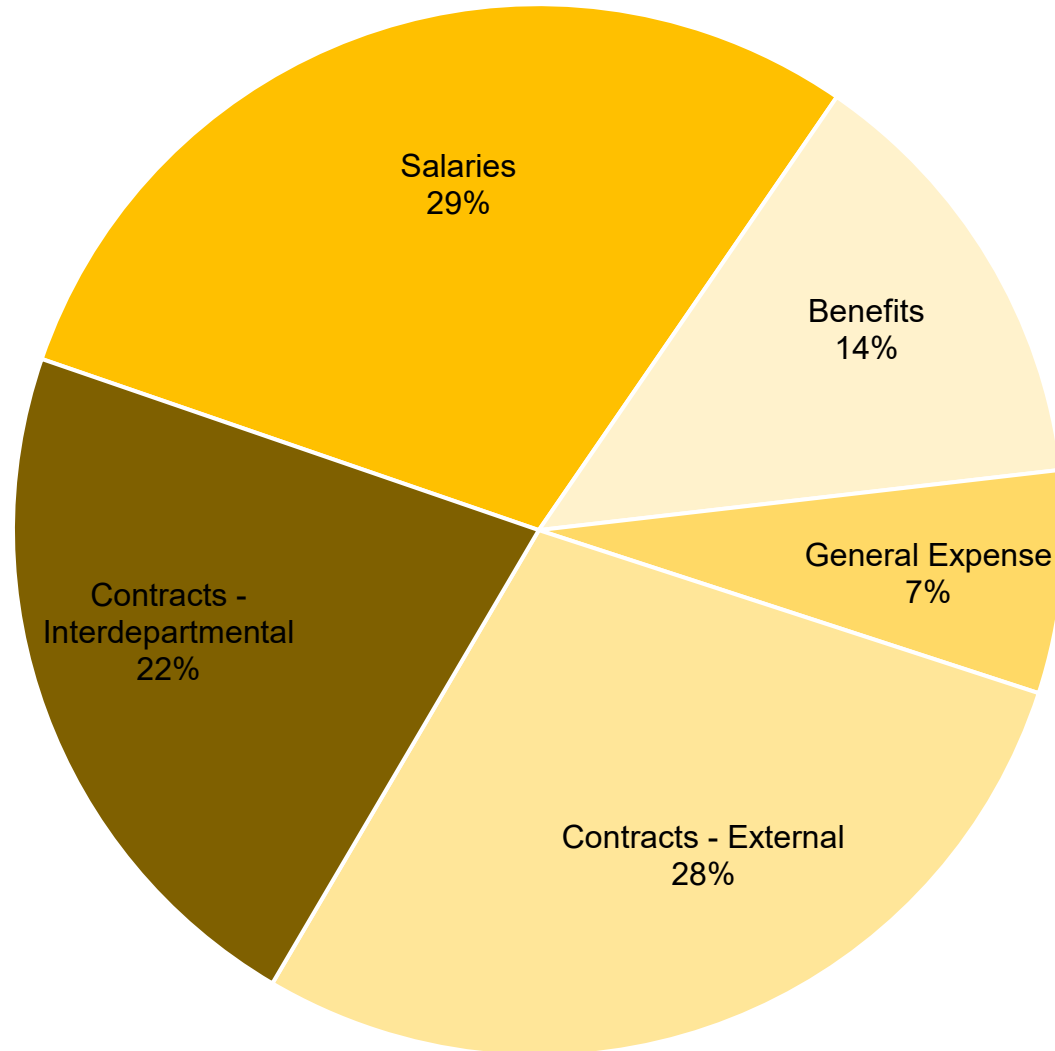
2023-24 Budget

Description	Amount
2023-2024 Starting Budget	\$11,458,000
2020-21 Available Balance	\$318,000
One Time Cost of Living Adjustment True Up	\$602,000
Baseline Budget Adjustments	\$247,000
2023-2024 Final Budget	\$12,625,000
Reappropriation from 2022-23 for Media & Outreach	+\$6,000,000

2023-2024 Budget Summary



2023-2024 Year-to-Date Expenditure Summary



2024-25 Proposed Budget

Description	Amount
2024-2025 Starting Budget Appropriation	\$11,458,000
Cost of Living Adjustment	\$177,000
Baseline Budget Adjustments	\$263,000
Total 2024-25 Proposed Budget	\$11,898,000

2024-25 Budget Requests

- **Governor's Proposed Budget Includes:**
 - Cost of living adjustment 3.6 percent
 - Budget Bill Language – For COLA
 - Position Authority for Legal
 - 1.0 Graduate Legal Assistant

Budget Request & Priorities

Future BCP Considerations:

- SB 362 “Delete Act”
- Grant Program
- Assess resources needs for potential transition of administrative services in-house as Agency grows, with a focus on:
 - Information Technology Services from DCA
 - Human Resources & Contracting from DGS