

**Capital Area Regional Planning Commission  
2024 Budget - PROPOSED AMENDED  
Summary Version**

Budget Year	2023	2024	2024	Variance		Comments on Changes from 2024 Approved
Budget Type	AMENDED	ADOPTED	ADOPTED AMENDED	ADOPTED- DRAFT AMENDED		
Budget Date	12/09/22	09/14/23	12/14/23	\$	%	
<b>REVENUES</b>						
Property Tax	\$ 1,032,294	\$ 1,135,523	\$ 1,135,523	\$ -	0.0%	
State & Federal Grants	102,093	102,093	102,093	\$ -	0.0%	
WI Salt Wise	101,000	110,000	116,000	\$ 6,000	5.5%	
Land Use Code Project	4,250	-	-	\$ -		
Fees	117,000	117,000	118,000	\$ 1,000	0.9%	Based on updated information
Services	25,000	50,000	40,000	\$ (10,000)	-20.0%	Fewer confirmed projects; focus on strategic planning
Pass-Through	128,446	130,059	130,059	\$ -	0.0%	
Other	1,200	10,078	40,078	\$ 30,000	297.7%	Higher interest rates
<b>TOTAL REVENUES</b>	<b>\$ 1,511,283</b>	<b>\$ 1,654,753</b>	<b>\$ 1,681,753</b>	<b>\$ 27,000</b>	<b>1.6%</b>	

<b>EXPENDITURES</b>						
Salaries and Leave Time	\$ 911,969	\$ 979,852	\$ 931,607	\$ (48,246)	-4.9%	Management staff turnover
Fringe Benefits	333,213	351,669	353,925	\$ 2,256	0.6%	Higher than projected increases in health insurance
Occupancy	49,006	49,987	49,987	\$ -	0.0%	
Contracted Services	40,200	49,000	58,000	\$ 9,000	18.4%	Recent cost increases, compensation study
Employee Travel and Training	9,240	11,900	20,640	\$ 8,740	73.4%	WI Salt Wise expenses, new employees
Office	16,790	13,650	15,010	\$ 1,360	10.0%	WI Salt Wise expenses (suplies for trainings)
Information Technology (IT)	28,035	18,616	36,750	\$ 18,134	97.4%	Switch from in-house to 3rd party vendor
Commissioner Per Diems & Travel	10,700	10,700	16,800	\$ 6,100	57.0%	Additional committee and strategic planning meetings
Financial Services	52,671	52,200	50,700	\$ (1,500)	-2.9%	Change in service provider
Pass-Through	128,446	130,059	130,059	\$ -	0.0%	
Other	23,681	16,991	17,912	\$ 921	5.4%	Higher insurance and recruitment costs
<b>TOTAL EXPEDITURES</b>	<b>\$ 1,603,952</b>	<b>\$ 1,684,624</b>	<b>\$ 1,681,389</b>	<b>\$ (3,235)</b>	<b>-0.2%</b>	

<b>Surplus (Deficit)</b>	<b>\$ (92,670)</b>	<b>\$ (29,870)</b>	<b>\$ 364</b>	<b>\$ 30,235</b>
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	<b>2021</b>	<b>2023</b>	<b>2024</b>
Dane Co Equalized Assessed Value (EAV)	\$ 72,334,792,600	\$83,605,704,500	\$93,312,592,600
Certified Budget Rate (CBR)	0.001427%	0.001235%	0.001217%