Central Virginia Planning District Commis	sion		
Budget Prep FY26			
	FY 25 Approved Budget	Proposed 2025-2026 Budget	% Change Between FY25 & FY26
OPERATIONS FUND (EXPENDITURES)			
SALARY			
ADMINISTRATION	189,760	150,550	-20.66%
FINANCE	142,735	159,799	11.96%
OPERATIONS	275,253	295,553	7.37%
	607,748	605,902	-0.30%
INTERNSHIP	5,400	5,400	
PART TIME HELP	20,872	21,499	3.00%
		•	
Total Salaries & Wages	634,020	632,801	-0.19%
Total Galarios a Tragos	001,020	002,001	0.1070
EMPLOYER COST FICA	48,503	48,409	-0.19%
EMPLOYER COST V R S	33,690	18,000	-46.57%
EMPLOYER COST HEALTH INS	117,884	96,308	-18.30%
EMPLOYER COST LIFE INS	7,777	7.777	0.00%
WORKERS COMP	1,900	1,900	0.00%
	209.754	172,394	-17.81%
Total Fringe Benefits	209,754	172,394	-17.81%
OFFICE EXPENSES			
AUDITING SERVICES	11,000	16,000	45.45%
PAYROLL ACCOUNTING SERVICES	9,000	12,000	33.33%
LEGAL SERVICES	3.000	3.000	0.00%
LIABILITY INSURANCE	3,600	4.000	11.11%
CONTRACTUAL SERVICES -	22,000	22,000	0.00%
ADVERTISING	1,500	1,500	0.00%
POSTAGE	1,000	1,100	10.00%
TELEPHONE	7,300	4,500	-38.36%
INTERNET SERVICES	2,600	2,800	7.69%
OFFICE SUPPLIES	5,000	5,000	0.00%
PRINTING & BINDING	1,000	1.000	0.00%
TRAVEL	10,000	10,000	0.00%
SPECIAL MEETINGS	5,000	5,000	0.00%
EDUCATION & TRAINING	5,000	5.000	0.00%
DUES, SUBSCRIPTIONS	10,000	10.000	0.00%
PUBLICATIONS	500	500	0.00%
MISCELLANEOUS EXPENSES	1,000	1.000	0.00%
FURNITURE & FIXTURES	1,000	16.000	1500.00%
RENTAL OFFICE EQUIPMENT	4.000	4.000	0.00%
OFFICE RENT	74,219	76,435	2.99%
COMPUTER MAINTENANCE/SOFTWARE	25,000	33,000	32.00%
Total Office Expenses	202,719	233,835	15.35%
Total Ollido Expeliado		_50,050	10.0070
Total Operations Expenses	1,046,493	1,039,030	-0.71%

Central Virginia Planning District Commis Budget Prep FY26	51011		
Budget Frep F120			
	FY 25		% Change
	<u>Approved</u>	2025-2026	Between FY
	Budget	Budget	& FY26
Total Operations Expenses (from Page 1)	1,046,493	1,039,030	-0.7
Direct Project Expenses			
Direct Project Expenses			
Agribusiness Planning - TRRC	2,500		
Agribusiness Planning - VDACS	50,000		
Altavista Planning Grant - CDBG	450	100	
Altavista Streambank Stabilization		100	
	400	50	
Amherst Co. Madison Heights PG Appomattox Church Street Water Line	100	50	100.0
Appointation Crutch Street Water Line Appomattox CVCC Welding - GO Virginia	100	_	-100.0
Appointation CVCC Welding - GO Virginia Appointation CVCC Welding - TRRC		-	
Bedford Town CDBG (Hilltop) - Phase II		700	
Bedford Town CDBG (Hilltop) - Phase I	450		-100.0
CEDS	50,000	50,000	0.0
Brownfields Assessment - EPA	15,000	1,000	-93.3
Chesapeake Bay WIP III - DEQ	40,000	10,000	-75.0
DCR CFPF Resiliency Plan	0		#DIV/0!
DRPT/CAP	19,075	24,600	00.7
DRPT/FTA - PY24 DRPT/FTA - PY25	160,150	10,000 85,600	-93.7
DRPT/FTA - PY25 DRPT/FTA - PY26		115,990	
FEMA Hazard Mitigation Plan	25,000	45,000	
Housing Forward	23,000	+3,000	
National Fish & Wildlife Middle James Proj	73,000	73,000	0.0
Pamplin Lead Assessment	200		
Regional Radio Board			#DIV/0!
US DOT Safe Streets & Roads for All (SS4A)	262,500	110,000	
USDOT - Thriving Communities		50,000	
VDOT - PL	251,518	413,242	64.3
VDOT - Rural Virginia Housing	7,250	7,500	3.4 #DIV/0!
SCRC	1,000	1,000	0.0
	.,000	.,000	0.0
Total Direct Project Expenses	958,593	997,782	4.0
TOTAL OPERATING & DIRECT PROJECT			
EXPENSES	\$2,005,086	\$2,036,812	1.5
Pass Thru Expenses			
Regional Radio Board	1.490.940	1.499.830	0.6
Virginia Housing	948,000	300,000	1 3.0
WIOA	1,100,950	990,855	-10.0
Total Pass Thru Expenses	\$3,539,890	\$2,790,685	-21.1
Total Fass Tillu Expenses	. , ,		

Budget Prep FY26			
	FY 25 Approved Budget	2025-2026 Budget	% Chang Between F & FY26
Revenues			
OPERATIONS FUND (REVENUE)			
Dues	184,132	185,330	0.
DHCD Miscellaneous Revenue	114,971 0	114,971	0.
	0		
Total Operations Revenue Direct Project Revenues	299,103	300,301	0.
•			
Agribusiness Planning - TRRC	20,000	10,000	
Agribusiness Planning - VDACS	35,000	6.500	
Altavista Planning Grant - CDBG Altavista Streambank Stabilization	11,500	0,500	
Amherst Co. Madison Heights PG	7,000 11,500	9,283	
Appomattox Church Street Water Line	7,500	- 3,203	-100.
Appomattox CVCC Welding - Go VA	7,500	7,500	100.
Appomattox CVCC Welding - TRRC	5,000	5,000	
Bedford Town CDBG (Hilltop) - Phase II	33,333	34,500	
Bedford Town CDBG (Hilltop) - Phase I	26,500	-	-100.
CEDS Production FDA	30,000	30,000	0.
Brownfields - EPA	20,000	11,000	-45.
Chesapeake Bay WIP III - DEQ DRPT/FTA - PY24	58,000 263,250	73,000 24,730	25. -90.
DRPT/FTA - P124	265,250	139,455	-90.
DRPT/FTA - PY26		130,165	
DRPT/CAP	51,200	64,000	25.
FEMA Hazard Mitigation Plan	55,000	116,000	110.
National Fish & Wildlife Middle James Proj	75,000	75,000	0.
Pamplin Lead Assessment	6,000		
Regional Radio Board	36,000	36,000	0.
Region 2000 Services Authority US DOT Safe Streets & Roads for All (SS4A)	164,000 210,000	164,165 88,000	0. -58.
VDOT-PL	362,700	552,818	52.
VDOT-Rural	58,000	58,000	0.
USDOT - Thriving Communities		50,000	
Virginia Housing	50,000	50,000	0.
SCRC LDD WIOA	22,000 70.000	15,000 60.000	-31. -14.
Total Direct Project Revenues	1,695,983	1,810,116	6.
Interest	10,000	10,000	0.
TOTAL OPERATIONS & DIRECT PROJECT	10,000	10,000	0.
REVENUES	2,005,086	2,120,417	5.
Surplus/(Use of Fund) Balance	0	83,605	#DIV/0
Funding from Fund Balance			
CVCC-CTE	0		#DIV/0
CEDS			#DIV/0
Funding from Fund Balance	0 \$0	983,605	#DIV/0 #DIV/0
	+3	+,	
Pass Thru Revenue	4 404 551	4 100 555	
Regional Radio Board	1,434,981	1,499,830	
Virginia Housing	948,000	300,000	
WIOA Total Pass Thru Revenues	1,100,950 \$3,483,931	990,855 \$2,790,685	
Total I ass Till u Nevellues		Ψ=,1 30,003	
			10
Total Revenue Net Surplus/(Use of Fund) Balance	5,489,017 (55,959)	4,911,102 83,605	-10. -249.