ROCKBRIDGE AREA CSB
TOTAL AGENCY ROLLUP

ROCKBRIDGE AREA COMMUNITY SERVICES			
FISCAL YEAR 2026 BUDGET -PROPOSED			
	2026	**2025**	
	Proposed Budget	**Budget**	**Change**
Total State Funds	4,647,636	4,491,702	155,934
Total Local Funds	544,849	520,980	23,869
Total Fee Revenue	4,672,914	5,044,614	(371,700)
Total Federal Revenue	687,692	746,875	(59,183)
Total Other Revenue	957,683	298,445	659,238
TOTAL REVENUE	**11,510,774**	**11,102,616**	**408,158**
Total Personnel	8,353,396	8,005,527	347,869
Total Staff Development	58,965	70,172	(11,207)
Total Facility	338,941	341,173	(2,232)
Total Equipment & Supplies	245,842	289,696	(43,854)
Total Travel	52,116	45,044	7,072
Total Consultant & Contract	1,318,544	840,884	477,660
Total Miscellaneous	241,268	226,555	14,713
Total Grant	242,710	332,240	(89,530)
Total Depreciation	222,477	206,855	15,622
TOTAL EXPENSES	**11,074,259**	**10,358,146**	**716,113**
NET INCOME/LOSS - Net Change in Position	**436,515**	**744,470**	**(307,955)**