

ROCKBRIDGE AREA CSB
TOTAL AGENCY ROLLUP

ROCKBRIDGE AREA COMMUNITY SERVICES			
FISCAL YEAR 2027 BUDGET -PROPOSED			
	2027	2026	
	Proposed Budget	Approved Budget	Change
Total State Funds	5,322,743	5,512,318	(189,575)
Total Local Funds	568,947	544,849	24,098
Total Fee Revenue	5,439,181	4,672,914	766,267
Total Federal Revenue	754,821	687,692	67,129
Total Other Revenue	540,916	242,384	298,532
TOTAL REVENUE	12,626,608	11,660,157	966,451
Total Personnel	9,201,593	8,375,761	825,832
Total Staff Development	39,318	26,765	12,553
Total Committees	42,000	38,701	3,299
Total Facility	361,241	341,941	19,300
Total Equipment & Supplies	138,518	289,056	(150,538)
Total Travel	61,207	52,674	8,533
Total Consultant & Contract	1,456,272	1,366,471	89,801
Total Miscellaneous	248,240	238,460	9,780
Total Depreciation	298,386	222,477	75,909
Total Grant	679,514	259,272	420,242
TOTAL EXPENSES	12,526,289	11,211,578	1,314,711
NET INCOME/LOSS - Net Change in Position	100,319	448,579	(348,260)