

CTE FY25 Budget

LINE ITEM	FY 2024-25
TOTAL REVENUES	\$ 9,902,388
Clean Transit Retail Delivery Fee	\$ 9,902,388
ADMINISTRATION & AGENCY OPERATIONS	\$ 560,450
Staff Salaries	\$ 450,250
Attorney General's Office Fees	\$ 5,000
Office of State Audit - Annual Financial Audit	\$ 2,000
Professional Services	\$ 100,000
Administrative Expenses	\$ 3,200
Board/Staff Travel	\$ 2,000
Board Meeting Expenses	\$ 200
Supplies/Registration Fees/Etc.	\$ 1,000
CONTINGENCY RESERVE	\$ 990,239
Board Reserve Fund (10.00%)	\$ 990,239
PROGRAMMED FUNDS	\$ 8,351,699
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TOTAL - CTE	\$ 9,902,388