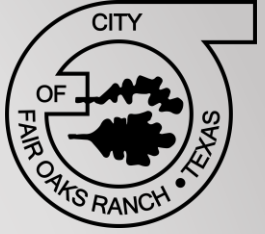
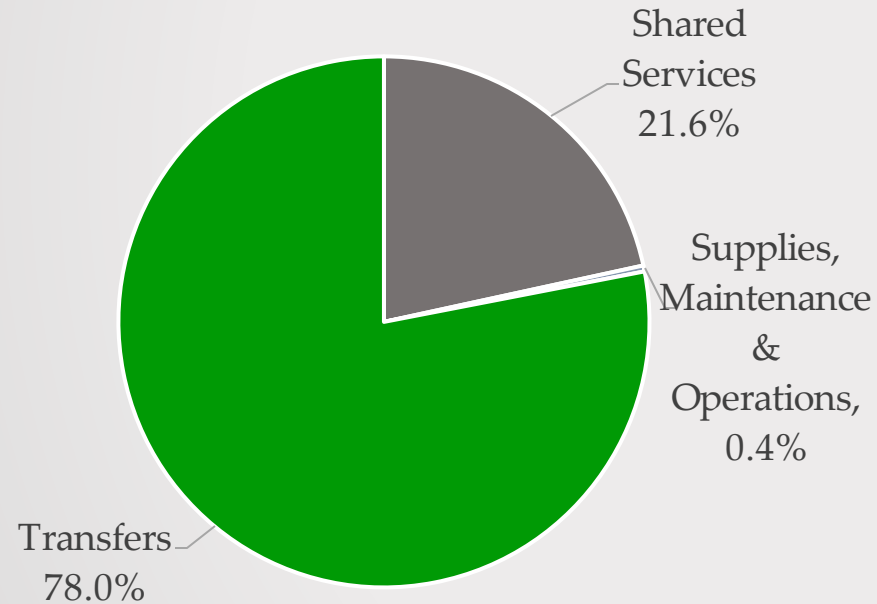


# Non-Departmental/Shared FY 2023-24 Proposed Budget

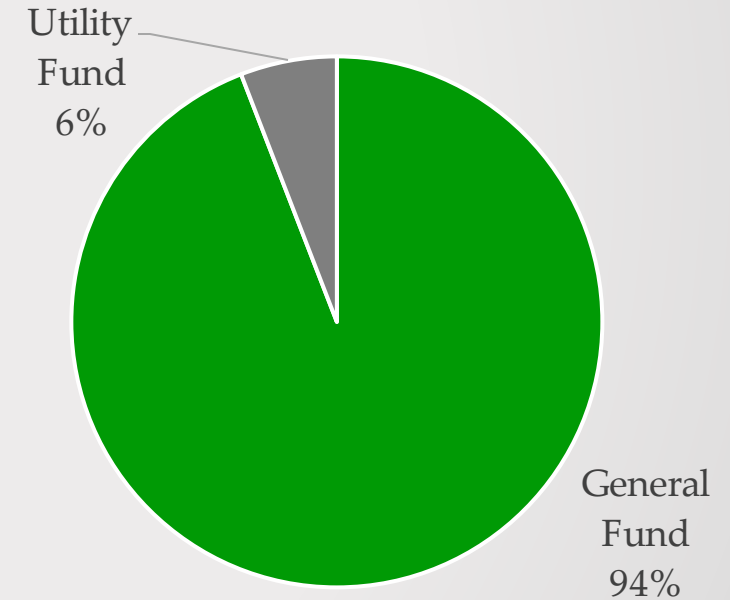
# Proposed FY 2023-24 Budget: \$1.1 Million



## Budget by Category

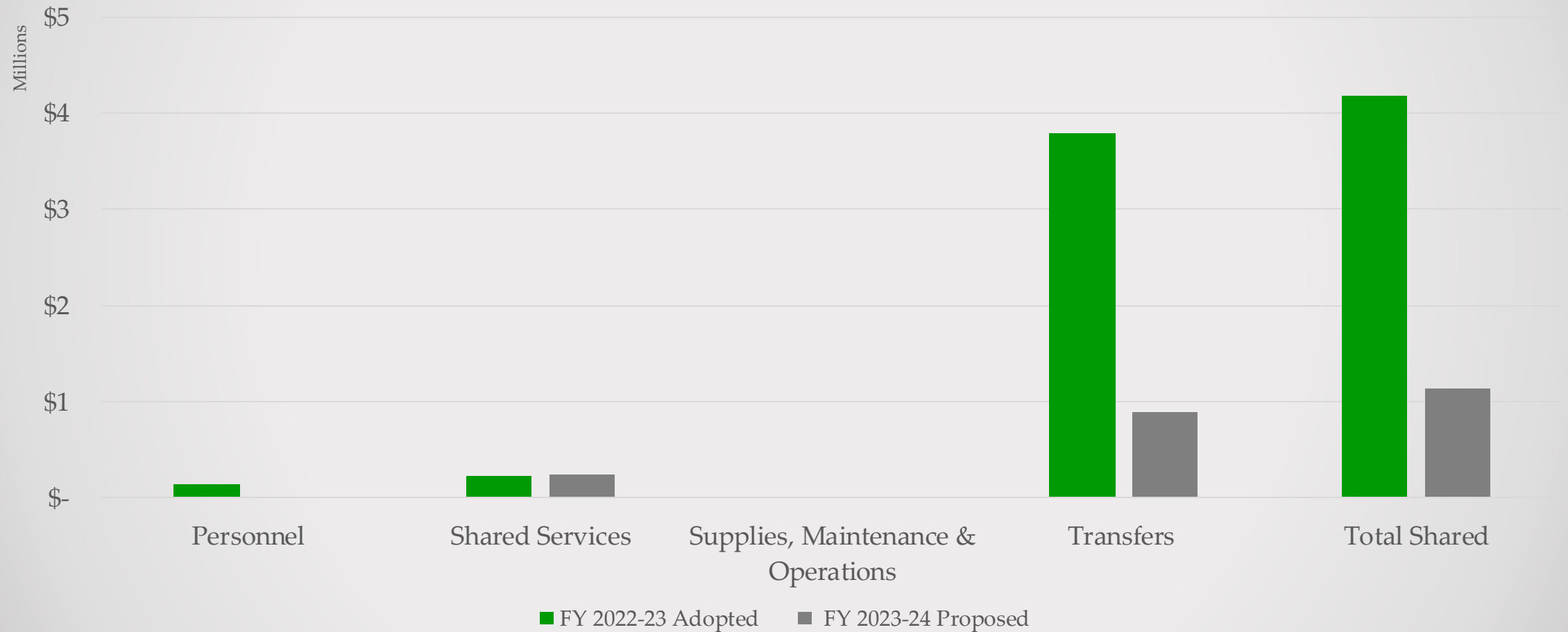


## Budget by Fund





# Changes to the Budget





# Budget Highlights

- FY 2022-23 COLA personnel costs and rental costs for the portable building removed
- Liability Insurance increase 15%
- CPS Energy increase 10%
- Transfer to SAP Fund decreased by \$2.9M