Capital Crimes Defense Fund

FY2024 Budget Worksheet

	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 BUDGET	FY2024 PROPOSED BUDGET
Income				
County Assessments	$800,000.00	$800,000.00	$800,000.00	$1,000,000.00
Interest Income	$152,933.09	$131,990.18	$150,000.00	$150,000.00
Total Income	**$952,933.09**	**$931,990.18**	**$950,000.00**	**$1,150,000.00**
Expenses				
Audit Fees	$6,600.00	$7,000.00	$8,000.00	$8,000.00
Broker Fees	$10,838.96	$10,897.97	$12,000.00	$12,000.00
County Claims	$343,594.75	$723,595.53	$800,000.00	$800,000.00
D&O Insurance	$1,546.00	$1,673.00	$1,700.00	$1,700.00
IAC Administrative Fee	$30,000.00	$30,000.00	$30,000.00	$30,000.00
Other Office	$0.00	$0.00	$500.00	$500.00
Total Expenses	**$392,579.71**	**$773,166.50**	**$852,200.00**	**$852,200.00**