LOCAL HIGHWAY TECHNICAL ASSISTANCE COUNCIL
FY 2024 Budget

REVENUES	Approved Budget FY 2024	Approved Budget Addendum #1
LIL' B Program	50,000,000	50,000,000
Children Pedetrian Safety Program	10,000,000	10,000,000
Miscellaneous Income	-	-
HB 354 (2023) Gen Fund Transfer	394,851	394,851
HDA Appropriation	661,000	661,000
Investment Pool Interest	650,000	650,000
FHWA Reimbursement	3,736,693	3,736,693
ISPWC	10,000	10,000
LRHIP Grant Program	3,920,000	3,920,000
T2 Program	550,000	550,000
Budget Revenue Total	69,922,544	69,922,544
EXPENDITURES		
Labor Expense	2,980,115	2,980,115
Benefits Expense	1,270,933	1,270,933
Project Expenses	575,000	575,000
HDA Tech Assist Projects	125,000	125,000
Council Reimbursement	33,400	33,400
Contractual Services	83,370	83,370
Operational Expenses	212,500	212,500
Liability Insurances	23,266	23,266
Building Expenses	75,000	75,000
Capital Equipment	75,000	110,000
Capital Expenditures - Office Building	1,250,000	1,250,000
Building Debt Service	53,640	53,640
LHTAC Local Grant Distribution	394,851	394,851
LRHIP Grant Distribution	3,920,000	3,920,000
LILB Contracts	50,000,000	50,000,000
Child-Ped Grant Distribution	10,000,000	10,000,000
Total Expenses:	71,072,075	71,107,075
Net Income (Loss)	(1,149,531)	(1,184,531)