CORE3 FY 24-25 Pre-Development Budget

Total Revenues		Amount
	Total	**289,526**

24/25 Budgeted Expenses

Personnel		188,337
Contingency- Personnel		50,000
Contracting		31,500
Contracting - Website	1,500	
Collateral	10,000	
Lobbying Services	20,000	
Total 24/25 Budgeted Expense		**269,837**
Future Funding Deferral		**19,689**

CORE3 FY 24-25 Capital Budget

Total Capital Funding

	Total	**13,384,543**

Expenses	**24-25 Capital Budget**	
Design/Engineering Phase 1		1,659,543
Design & Construction 21st St		2,800,000
Owners Rep		350,000
Environmental Remediation Plan		100,000
Goal 3 Revision		50,000
	Total	**4,959,543**
Capital Funding Deferral to Future Years	**Total**	**8,425,000**
	Total	**13,384,543**