

RSU 22 Budget Revision - June 26, 2024

	FY24 Budget	FY25 (version #1)	Original Variance	FY25 (version #2)	Change from version #1	New Variance
Article 1	\$13,088,171.34	\$13,840,406.97	5.75%	\$13,765,493.10	-\$74,913.87	5.18%
Article 2	\$7,935,179.83	\$8,764,922.99	10.46%	\$8,488,219.85	-\$276,703.14	6.97%
Article 3	\$0.00	\$0.00	0.00%	\$0.00	\$0.00	0.00%
Article 4	\$1,103,535.05	\$1,120,637.22	1.55%	\$1,106,123.09	-\$14,514.13	0.23%
Article 5	\$3,490,252.61	\$3,998,221.66	14.55%	\$3,896,772.21	-\$101,449.45	11.65%
Article 6	\$1,012,180.46	\$998,996.91	-1.30%	\$998,996.91	\$0.00	-1.30%
Article 7	\$1,729,550.27	\$1,825,200.20	5.53%	\$1,797,676.64	-\$27,523.56	3.94%
Article 8	\$1,694,720.67	\$1,677,759.51	-1.00%	\$1,677,759.51	\$0.00	-1.00%
Article 9	\$4,334,621.46	\$4,343,617.38	0.21%	\$4,289,717.38	-\$53,900.00	-1.04%
Article 10	\$2,896,815.47	\$2,994,022.58	3.36%	\$2,994,022.58	\$0.00	3.36%
Article 11	\$0.00	\$0.00	0.00%	\$0.00	\$0.00	0.00%
Total	\$37,285,027.16	\$39,563,785.42	6.11%	\$39,014,781.27	-\$549,004.15	4.64%