

HAMPTON ROADS CRIMINAL JUSTICE TRAINING ACADEMY

FISCAL YEAR 2025 ANTICIPATED REVENUE

FUNDING FROM MEMBERS	\$1,400,000
STATE GENERAL FUND	\$175,000
STATE SPECIAL FUND DISTRIBUTION	\$100,000
INTEREST DAILY	\$0
ANTICIPATED TUITION/SALES	\$10,000
SUPPLEMENT RESERVE	0
TOTAL	\$1,685,000
PROPOSED REVENUE	\$1,685,000
PROPOSED BUDGET	\$1,390,000
CONTINGENCY(Reserve for new facility)	<u>\$295,000</u>

Pro-Rata \$500 X 2800 members

**Hampton Roads Criminal Justice Training Academy
FY 2025 Line Item Budget**

PERSONNEL

PA1	1100	Salaries	\$574,982
PA1	1301	Accrued Leave	\$5,000
PA1	2000	Fringe Benefits	\$182,910
PA1	1200	WAE Instructors	\$120,000
PA1	3800	Staff Instructors	\$100,000
TOTAL PERSONNEL			\$982,892

OPERATING EXPENSES

PA1	5100	Interest Daily Pass Through	\$0
PA1	3120	Accounting Services	\$15,000
PA1	3160	Professional Services	\$65,000
PA1	3165	Instructor/Consultant Fees	\$20,000
PA1	3180	Cost Allocation	\$20,000
PA1	3310	General Repairs & Maintenance	\$25,000
PA1	3320	Maintenance Contracts	\$50,000
PA1		Building Lease/Rent	\$0
PA1	4600	IT Repair/Maintenance	\$5,000
PA1	5110	Electric	\$20,000
PA1	5120	Gas/heat	\$6,000
PA1	5130	Water/Sewage	\$10,000
PA1	5135	Cable Service	\$2,000
PA1			
PA1	5230	Telephone	\$15,000
PA1	5240	Cell Phone	\$0
PA1	5305	Operating Insurance	\$18,000
PA1	5410	Lease Equipment	\$25,000
PA1	5420	Range Partnership YPSO	\$25,000
PA1	5530	Training/Staff Development	\$20,000
PA1	5810	Dues & Memberships	\$2,000
PA1	6007	Repair & Supplies (Vehicle)	\$3,000
PA1	6008	Auto Fuel	\$10,000
PA1	6010	Police Supplies/Range	\$2,000
PA1	6012	Books & Subscriptions	\$0
PA1	6014	Operating Supplies	\$50,000
PA1	8260	Capital Maintenance/Equipment	\$0
TOTAL OPERATING EXPENSES			\$408,000

FY 2025 Budget **\$1,390,892**

FISCAL YEAR COMPARISONS

FY24 VS. FY25

LINE ITEM	FY24	FY25	DIFFERENCE
PERSONNEL			
SALARIES	\$547,600	\$574,982	\$27,382
ACCURED LEAVE	\$5,000	\$5,000	\$0
FRINGE BENEFITS	\$175,485	\$182,910	\$7,425
WAE INSTRUCTORS	\$120,000	\$120,000	\$0
STAFF INSTRUCTORS	\$100,000	\$100,000	\$0
TOTAL PERSONNEL	\$948,085	\$982,892	\$34,807
OPERATING			
RANGE PARTNERSHIP YPSO	\$25,000	\$25,000	\$0
ACCOUNTING SERVICES	\$15,000	15,000	\$0
PROFESSIONAL SERVICES	\$50,000	\$65,000	\$15,000
INST/CONSULTANT FEES	\$25,000	\$20,000	-\$5,000
GENERAL REPAIRS	\$25,000	\$25,000	\$0
MAINTENANCE CONTRACTS	\$50,000	\$50,000	\$0
IT REPAIR/MAINTENANCE	\$5,000	\$5,000	\$0
PRINTING HCS	\$250	\$0	-\$250
ELECTRIC	\$20,000	\$20,000	\$0
GAS/HEAT	\$6,000	\$6,000	\$0
WATER/SEWAGE	\$10,000	\$10,000	\$0
CABLE	\$2,000	\$2,000	\$0
POSTAGE	\$200	\$0	-\$200
TELEPHONE	\$15,000	\$15,000	\$0
CELL PHONE	\$2,500	\$0	-\$2,500
OPERATING INSURANCE	\$18,000	\$18,000	\$0
LEASE EQUIPMENT	\$22,000	\$25,000	\$3,000
MORTGAGE FACILITY	\$0	\$0	\$0
TRAINING/STAFF DEVELOPMI	\$20,000	\$20,000	\$0
DUES/MEMBERSHIP	\$2,000	\$2,000	\$0
REPAIRS & SUPPLIES/AUTO	\$3,000	\$3,000	\$0
AUTO FUEL	\$10,000	\$10,000	\$0
POLICE SUPPLIES/RANGE	\$2,000	\$2,000	\$0
BOOKS/SUBSCRIPTIONS	\$250	\$0	-\$250
OPERATING SUPPLIES	\$40,000	\$50,000	\$10,000
CAP EQUIPMENT	\$0	\$0	\$0
COST ALLOCATION	\$20,000	\$20,000	\$0
TOTAL OPERATING	\$396,375	\$408,000	\$11,625
TOTAL BUDGET	\$1,291,092	\$1,390,892	\$99,800