

Empire State Development  
 Erie Canal Harbor Development Corporation  
 FY 2024-25 Proposed Operating Budget

	Board Approved Budget FY 2023-24	Proposed Budget FY 2024-25
<u>PERSONAL SERVICES</u>		
Salaries	\$ 837,106	\$ 814,771
Fringe Benefits	343,213	334,056
TOTAL PERSONAL SERVICES	\$ 1,180,319	\$ 1,148,827
 HEADCOUNT	 9	 9
<u>NON-PERSONAL SERVICES</u>		
Professional Fees		
Legal / Accounting Fees	\$ 2,000	\$ 2,000
Consultant Fees	-	-
Total Professional Fees	\$ 2,000	\$ 2,000
 Other Non-Personal Services		
Employee Travel & Meals	\$ 4,200	8,000
On-line Services/ Due & Subscriptions	1,600	1,600
Office Occupancy Expenses	87,500	87,500
Insurance	113,738	99,813
Other Outside Services	37,000	37,000
Telephone/Internet	4,200	4,200
Office Supplies and Expense	5,000	5,000
Computers/Software/Equipment	-	-
Total Other Non Personal Services	\$ 253,238	\$ 243,113
 TOTAL NON-PERSONAL SERVICES	 \$ 255,238	 \$ 245,113
 TOTAL OPERATING BUDGET	 \$ 1,435,557	 \$ 1,393,940