



Date: June 4, 2024
To: Knoxville-Knox County Planning Commission
From: Amy Brooks, AICP, CPM, Executive Director
Subject: 6-B-24-OB Fiscal Year 2024-2025 Budget

Knoxville-Knox County Planning's proposed budget for Fiscal Year 2024-2025 is provided for your review and approval. The Executive Committee recommends approval of the proposed budget.

Planning staff has developed a balanced budget, with revenues and expenditures each totaling \$8,183,349. Appropriations from the City of Knoxville and Knox County are an important source of revenue for the agency and represent 31 percent of the projected total. Both the City and County have increased their appropriations this year in recognition of growing demands on Planning's work program.

Highlights of the budget include:

- The City of Knoxville's appropriation is 18% of total revenues, and Knox County's is 13%.
- Fee revenue will account for about 8% of total projected revenue.
- Grant reimbursements will comprise approximately 51% of the agency's revenue.
- Of the \$4,183,696 in total grant revenue, \$3,476,616 is pass through to agencies that provide transportation services to the elderly and disabled or for consultant services.
- Staff salaries and benefits total \$3,580,837, representing 44% of the agency's expenditures.

Please let me know if you have any questions.

Attachment

Knoxville-Knox County Planning Revenues and Expenditures FY 2024-25

REVENUES AND OTHER FUNDING SOURCES	
	2024-25
Local Appropriations	\$2,570,653
Fees	\$679,000
Contracts	\$750,000
Grant Reimbursements	\$4,183,696
From Unrestricted Fund Reserves	\$0
TOTAL REVENUES AND OTHER FUNDING SOURCES	\$8,183,349

EXPENDITURES	
Salaries	\$2,873,191
Benefits	\$707,646
Contracted Services	\$862,999
Supplies and Materials	\$115,500
Other Charges	\$58,500
Knox County Fees for Services	\$88,897
Grant and Contract Related Expenditures	\$3,476,616
TOTAL EXPENDITURES	\$8,183,349

DIFFERENCE (REVENUES MINUS EXPENDITURES)	\$0
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