

DEER PARK LEPC ADOPTED CALENDAR YEAR 2025 BUDGET

CATEGORY	DESCRIPTION	BUDGETED 2023	ACTUAL 2023	BUDGET 2024	ESTIMATED 2024	ADOPTED BUDGET 2025	2025 BUDGET DIFFERENCE
COMMUNITY AWARENESS							
	Calendar	\$ 25,000.00	\$ 21,098.58	\$ 30,000.00	\$ 23,675.00	\$ 30,000.00	\$ -
	Report Card Covers	750.00	1,149.50	1,500.00	1,500.00	1,750.00	\$ 250.00
	Web site annual cost	2,000.00	1,085.55	2,000.00	1,028.68	2,000.00	\$ -
	Wally Wise Guy appearances	600.00	-	300.00	-	300.00	\$ -
	Salute to Education	250.00	150.00	250.00	150.00	250.00	\$ -
	Hot Zone	800.00	800.00	800.00	1,000.00	1,200.00	\$ 400.00
	Swag & Door Prizes	6,000.00	5,087.75	6,000.00	3,000.00	8,000.00	\$ 2,000.00
	New business & residence outreach program	1,500.00	662.38	1,110.00	-	1,110.00	\$ -
	Donation to PALS program	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	\$ -
	Shelter-in-Place Educational Info	3,500.00	-	18,500.00		18,500.00	\$ -
	Hotel Shelter-in-Place Cards	-	-	-	-		\$ -
	Hazard Booklet (estimated cost)	15,000.00	-	-	-	-	\$ -
	Chemistry Day (not budgeted for 2024)		-	-	470.00	500.00	\$ 500.00
		56,400.00	31,033.76	61,460.00	31,823.68	64,610.00	\$ 3,150.00
COMMUNICATIONS							
	Emerge System	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 7,000.00	\$ 1,000.00
	E-Notify System	56,000.00	57,000.00	58,000.00	66,500.00	70,000.00	\$ 12,000.00
	Siren software license annual fee	-	-	-	3,250.00	3,415.00	\$ 3,415.00
	Siren repayment	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	\$ -
	<i>2024 is year 2 of 10, 2025 is year 3 of 10</i>						\$ -
		112,000.00	113,000.00	114,000.00	125,750.00	130,415.00	\$ 16,415.00
EMERGENCY RESPONSE/ TRANSPORTATION PREPARDNESS							
	Drill materials, planning	\$ 5,000.00	\$ -	\$ 9,000.00	\$ -	\$ 9,000.00	\$ -
	Meals for drills (planning, breakfast/lunch on drill day)	5,000.00	296.82	500.00	500.00	500.00	\$ -
		10,000.00	296.82	9,500.00	500.00	9,500.00	\$ -

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ADMINISTRATION							
	Meeting Support	\$ 10,000.00	\$ 6,907.93	\$ 10,000.00	\$ 9,000.00	\$ 10,000.00	\$ -
	General Business	3,000.00	735.35	3,000.00	2,575.00	3,000.00	\$ -
	Training/Travel	250.00	-	250.00	-	250.00	\$ -
	Contingency	25,000.00	-	5,000.00	-	5,000.00	\$ -
	Clerk Support	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	\$ -
	EPA Regional Workshop	1,000.00	-	-	-	-	\$ -
		64,250.00	32,643.28	43,250.00	36,575.00	43,250.00	\$ -
	TOTAL EXPENSES	242,650.00	176,973.86	228,210.00	194,648.68	247,775.00	19,565.00

CONTRIBUTIONS	2023 Billed	2023 Received	2024 Billed	2024 Received	TBD Invoice 2025
Full-member contributions	\$ 179,851.63	\$ 169,350.00	\$ 169,348.00	\$ 169,348.00	TBD
Associate member contributions	9,500.00	8,000.00	11,000.00	10,751.65	TBD
Savings dividends	-	80.40	-	53.98	TBD
TOTAL CONTRIBUTIONS	189,351.63	177,430.40	180,348.00	180,153.63	TBD

HISTORY:

Presented to LEPC members at the September 24, 2024 meeting for review. No comments or changes were received.
 Present to and adopted by LEPC members at the November 26, 2024 meeting.