

SITE	FY22 CJC Base Budget	FY23 GF-Sourced Grant Adjustment	FY23 JRI-Sourced COLA (7%)	FY23 JRI-Sourced Grant Adjustment	FY23 Annualized
Addison	\$70,000	\$10,000	\$4,900	\$5,000	\$89,900
Barre	\$170,000		\$11,900	\$5,000	\$186,900
Bennington	\$160,000		\$11,200	\$5,000	\$176,200
Brattleboro	\$170,000		\$11,900	\$5,000	\$186,900
Burlington	\$300,000		\$21,000	\$5,000	\$326,000
Essex	\$274,000		\$19,180	\$5,000	\$298,180
Hartford	\$160,000		\$11,200	\$5,000	\$176,200
Lamoille	\$150,000		\$10,500	\$5,000	\$165,500
Montpelier	\$177,000		\$12,390	\$5,000	\$194,390
Newport	\$170,000		\$11,900	\$5,000	\$186,900
Orange	\$70,000	\$10,000	\$4,900	\$5,000	\$89,900
Rutland	\$219,000		\$15,300	\$5,000	\$239,300
South Burlington	\$115,000		\$8,050	\$5,000	\$128,050
Springfield/ B Falls	\$170,000		\$11,900	\$5,000	\$186,900
St.Albans	\$190,000		\$13,300	\$5,000	\$208,300
St.Johnsbury	\$255,000		\$17,850	\$5,000	\$277,850
Williston	\$115,000		\$8,050	\$5,000	\$128,050
Grant Total	\$2,935,000	\$20,000	\$205,420	\$85,000	\$3,245,420
RJ Vol. Conference	\$20,000				TBD
CJC Strategic Planning				\$100,000	\$100,000
TOTAL BUDGET	\$2,955,000	\$20,000	\$205,420	\$185,000	\$3,345,420