



Date: June 13, 2023
To: Executive Committee
From: Brenda Wilson
Subject: FY24 Proposed Work Program and Budget

Action Recommended: Recommend Board Adopt

Background:

The proposed *Work Program and Budget* for the coming fiscal year was considered by LCOG's Budget Committee on June 13, 2023. The *Work Program and Budget* represents our best prediction for revenues and costs over the coming fiscal year, and totals \$78,728,264, or 4,930,945 increase over the *FY23 Adopted Budget*.

After discussion of the proposed Budget, the Committee unanimously voted to recommend adoption by the Board of the *FY24 Work Program and Budget*.

Suggested Action: Recommend Board Adopt the FY24 Work Program and Budget.

Attachment: A. FY24 Proposed Budget