

Table 1
Operating Budget

Southeastern CT Council of Governments

	A	C	D	E
1		Adopted	Proposed	
2	Budget Items:	FY 2026	FY 2026	
3	STAFF:			
4	Salaries	\$ 1,110,712	\$ 1,126,476	Reflects additional positions Q3&4 and vacancies
5	FICA, Insurance, Retirement	\$ 417,189	\$ 373,148	
6	Subtotal:	\$ 1,527,901	\$ 1,499,624	
7	PROJECT EXPENSES:			
8	Bozrah- Planning Consultant	\$ 15,600	\$ 15,600	
9	DEMHS Financial Consultant (DEMHS)	\$ 35,000	\$ 35,000	
10	Franklin- Planning Consultant	\$ 18,000	\$ 18,000	
11	GIS Consultant (PL)	\$ -	\$ -	
12	Housing- Legal/Consultant		\$ 30,000	new
13	Lisbon- Planning Consultant	\$ 43,200	\$ 43,200	
14	Professional Services (general)	\$ -	\$ -	
15	Planning Consultant, Sprague	\$ 10,800	\$ 10,800	
16	Property Survey Index Consult. (online Hosting only)	\$ -	\$ -	
17	Sprague- Planning Consultant	\$ 10,800	\$ 10,800	
18	Stormwater- Legal/Consultant		\$ 20,000	new
19	Transportation Engineering Consultant (PL)	\$ -	\$ -	
20	Transportation Engineering Consultant (PL Carry Over)	\$ 189,695	\$ 261,802	
21	Website/Communications Materials Revision (RSG)	\$ -	\$ -	
22	Consultant (RSG)	\$ 2,154	\$ 76,876	Additional for RPOCD
23	Renovations re: Additional Staff (RSG)	\$ -	\$ -	
24	SECHA Support	\$ -	\$ -	
25	JLUS Utilities- Consultants	\$ 423,000	\$ 423,000	
26	JLUS- Compatible Use Plan (DOD)- Town of Groton/Cons	\$ 380,000	\$ 380,000	
27	Transportation Consultant- LOTCIP	\$ 50,000	\$ 50,000	
28	Transportation Consultant- Safety Action Plans	\$ 175,000	\$ 175,000	
29	Travel- RSG	\$ 14,000	\$ 14,000	
30	Hazard Mitigation Plan Consultant (RSG)	\$ 10,000	\$ 10,000	
31	Subtotal:	\$ 1,377,249	\$ 1,574,078	
32	OTHER:			
33	Audit, Accounting, Legal	\$ 42,000	\$ 42,000	
34	Advertising	\$ 2,000	\$ 2,000	
35	Books, Subscriptions, Dues	\$ 11,000	\$ 11,000	
36	Capital Fund	\$ 50,000	\$ 50,000	
37	Computer Services	\$ 21,114	\$ 21,114	
38	Conference Expenses	\$ 9,100	\$ 10,000	additional staff

Table 1
Operating Budget

Southeastern CT Council of Governments

	A	C	D	E
39	Council Reserve		\$ 95,000	additional staff
40	Depreciation	\$ 10,000	\$ 10,000	
41	Equipment, Rental/Maintenance	\$ 7,000	\$ 7,000	
42	Equipment, Capital (incl. computers & software)	\$ 15,000	\$ 25,000	
43	Insurance, Bond	\$ 15,000	\$ 15,000	
44	Office Maintenance/Utilities	\$ 32,000	\$ 32,000	
45	Phones, Mail, Internet	\$ 6,000	\$ 6,000	
46	Printing	\$ 500	\$ 500	
47	Supplies	\$ 8,500	\$ 9,500	
48	Training	\$ 500	\$ 500	
49	Staff Expenses	\$ 1,000	\$ 1,000	
50	Subtotal:	\$ 230,714	\$ 337,614	
51				
52	TOTAL EXPENSES:	\$ 3,135,864	\$ 3,411,316	
53				

Table 1
Operating Budget

Southeastern CT Council of Governments

	A	C	D	E
54	SOURCES OF REVENUE:			
55	Municipal Dues	\$ 162,649	\$ 162,649	
56	OPM Grant (Regional Services Grant)	\$ 656,912	\$ 656,912	
57	OPM Supplemental- Housing		\$ 130,000	new
58	OPM Supplemental- Stormwater/Solid Waste		\$ 125,000	new
59	CTDOT Planning Grant	\$ 617,257	\$ 617,257	
60	CTDOT PL Carryover	\$ 200,000	\$ 200,000	
61	LOTICIP Admin	\$ 50,000	\$ 50,000	
62	Technical Assistance Contracts (Municipal & RPIP)	\$ 376,341	\$ 376,341	
63	DEMHS (FY20) Regional Collaboration Grant	\$ -	\$ -	
64	DEMHS (FY21) Regional Collaboration Grant	\$ 11,000	\$ 11,000	
65	DEMHS (FY22) Regional Collaboration Grant	\$ 22,000	\$ 22,000	
66	DEMHS (FY23) Regional Collaboration Grant	\$ 20,000	\$ 20,000	
67	DEMHS (FY24) Regional Collaboration Grant	\$ 8,000	\$ 8,000	
68	DEMHS (EMPG Hazmat Grant)	\$ 1,500	\$ 1,500	
69	DOD JLUS Grant- Resiliency	\$ 436,189	\$ 436,189	
70	DOD JLUS Grant- Compatible Use Plan	\$ 404,380	\$ 404,380	
71	SECHA	\$ 14,000	\$ 14,000	
72	RPIP- Regional Code Enforcement Services	\$ -	\$ -	
73	SS4A Safety Action Plan Grant	\$ 140,000	\$ 140,000	
74	Council Reserve	\$ (20,296)		
75	Other	\$ -	\$ -	
76	Investment Income	\$ 36,000	\$ 36,000	
77	TOTAL REVENUE:	\$ 3,135,932	\$ 3,411,228	
78				
79	Surplus/(Deficit)	\$ 68	\$ (88)	