

OCIDA 2026 Budget

1. Operating Expenses/Program Expenses	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Onondaga County - Contractual Support Services	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000
General & Administrative	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000
Pass-through Expense (PILOT Payments)	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000
Other Pass-through Expense	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000
Depreciation Expense	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Professional Services	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
Marketing Expense	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Other Expenses	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Conferences/Project Events	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Office Expenses/Meeting Expenses	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Total Operating/Program Expenses	\$ 3,130,000	\$ 3,130,000	\$ 3,130,000	\$ 3,130,000	\$ 3,130,000

2. Revenue	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Agency Revenues	\$ 3,000,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000
Pass-through Income (PILOT Payments)	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000
Other Pass-through Income	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000
Rent Income	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Grant Income/Reimbursement	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Other Income	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Interest Income	\$ 50,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Total Revenue	\$ 3,130,000	\$ 3,130,000	\$ 3,130,000	\$ 3,130,000	\$ 3,130,000

**Pass-through expenses and Pass-through income are not included in the subtotals.*