

GDC Preliminary Operating and Capital Budget - 2023

Operating Expenses

Staff	10,560,262
Professional Support Services	11,050,907
Federal-related Costs	750,000
Rent and Utilities	718,557
Administration	316,170
Office Equipment, Services and Supplies	378,508
Total Operating Expenses	\$23,774,403

Capital Expenses

Planning, Engineering and Project Systems and Development	34,400,000
Total Capital Expenses	\$34,400,000

Total GDC Operating and Capital Budget **\$58,174,403**