



CAPE COD
COMMISSION

Cape Cod Commission

Approved Budget

	FY21	FY22	FY23	FY24	FY25
Salaries	\$3,153,617	\$3,272,533	\$3,364,776	\$3,540,720	\$3,841,398
Contractual Services	\$898,860	\$852,850	\$796,250	\$749,750	\$708,700
Supplies	\$29,300	\$29,550	\$24,050	\$24,050	\$22,250
Charges & Obligations	\$289,578	\$286,795	\$269,145	\$301,900	\$309,776
Equipment	\$52,500	\$52,500	\$42,500	\$42,500	\$42,500
Fringe Benefits	\$1,288,040	\$1,273,226	\$1,408,669	\$1,377,460	\$1,591,106
Salary Reserves	\$6,700	\$5,000	\$43,648	\$110,150	\$2,900
Other-unpaid bills	\$500	\$500	\$500	\$500	\$500
Total Budget	\$5,719,095	\$5,772,954	\$5,949,538	\$6,147,030	\$6,519,130