



**Delaware River Port Authority  
2025 Operating Budget**

**Grand Summary**

	<u>2025 Proposed Budget</u>	<u>2024 Approved Budget</u>	<u>Variance</u>	
			<u>Amount</u>	<u>Percentage</u>
<b>Payroll:</b>				
Regular	45,582,522	43,632,335	1,950,186	4.47%
Overtime	2,644,552	3,127,598	-483,046	-15.44%
Employee Service Expenses	43,966,664	39,861,462	4,105,202	10.30%
<b>Total Operating Payroll</b>	<b>92,193,738</b>	<b>86,621,396</b>	<b>5,572,342</b>	<b>6.43%</b>
<b>Other Expenses:</b>				
Equipment & Tools	666,508	648,908	17,600	2.71%
Furniture & Fixtures	18,125	18,050	75	0.42%
Repairs & Maintenance	5,664,345	5,513,812	150,533	2.73%
Vehicle Repair & Supplies	1,100,650	1,100,650	0	0.00%
Professional Service	3,802,616	3,767,527	35,089	0.93%
Contract Services	13,992,934	13,094,327	898,607	6.86%
Rentals	2,910	2,500	410	16.40%
Advertising & Marketing	89,535	78,860	10,675	13.54%
Travel, Meeting & Development	79,040	81,390	-2,350	-2.89%
Uniforms	438,874	438,841	33	0.01%
Office Supplies	176,050	177,205	-1,155	-0.65%
Printing	15,150	15,150	0	0.00%
Postage	20,959	25,900	-4,941	-19.08%
Memberships & Subscriptions	231,734	150,619	81,115	53.85%
Utilities/Telephone	2,702,300	2,602,405	99,895	3.84%
Insurance	6,667,429	4,802,585	1,864,844	38.83%
Reserve - Self Insurance	175,000	175,000	0	0.00%
Data Processing	2,219,772	2,191,772	28,000	1.28%
Miscellaneous	21,895	54,520	-32,625	-59.84%
Training	360,050	390,525	-30,475	-7.80%
<b>Total Other Expenses</b>	<b>38,445,876</b>	<b>35,330,545</b>	<b>3,115,331</b>	<b>8.82%</b>
<b>Total Operating</b>	<b>130,639,614</b>	<b>121,951,941</b>	<b>8,687,673</b>	<b>7.12%</b>



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	<u>2025 Proposed</u> <u>Budget</u>	<u>2024 Approved</u> <u>Budget</u>	<u>Variance</u>	
			<u>Amount</u>	<u>Percentage</u>
<b>Payroll:</b>				
Regular	45,582,522	43,632,335	1,950,186	4.47%
Overtime	2,644,552	3,127,598	-483,046	-15.44%
Employee Service Expenses	43,966,664	39,861,462	4,105,202	10.30%
<b>Total Operating Payroll</b>	<b>92,193,738</b>	<b>86,621,396</b>	<b>5,572,342</b>	<b>6.43%</b>
<b>Other Expenses:</b>				
Equipment & Tools	666,508	648,908	17,600	2.71%
Furniture & Fixtures	18,125	18,050	75	0.42%
Repairs & Maintenance	5,404,205	5,254,072	150,133	2.86%
Vehicle Repair & Supplies	1,100,650	1,100,650	0	0.00%
Professional Service	2,961,481	2,348,660	612,821	26.09%
Contract Services	5,084,356	4,415,096	669,260	15.16%
Rentals	2,910	2,500	410	16.40%
Advertising & Marketing	89,535	78,860	10,675	13.54%
Travel, Meeting & Development	79,040	81,390	-2,350	-2.89%
Uniforms	438,874	438,841	33	0.01%
Office Supplies	174,050	174,705	-655	-0.37%
Printing	15,150	15,150	0	0.00%
Postage	20,959	25,900	-4,941	-19.08%
Memberships & Subscriptions	231,734	150,619	81,115	53.85%
Utilities/Telephone	1,910,380	1,909,845	535	0.03%
Insurance	6,464,372	4,578,872	1,885,500	41.18%
Reserve - Self Insurance	175,000	175,000	0	0.00%
Data Processing	2,219,772	2,191,772	28,000	1.28%
Miscellaneous	21,895	54,520	-32,625	-59.84%
Training	360,050	390,525	-30,475	-7.80%
<b>Total Other Expenses</b>	<b>27,439,046</b>	<b>24,053,934</b>	<b>3,385,112</b>	<b>14.07%</b>
<b>Total Operating</b>	<b>119,632,783.70</b>	<b>110,675,330.17</b>	<b>8,957,453.53</b>	<b>8.09%</b>



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**One Port Center**

	<u>2025 Proposed Budget</u>	<u>2024 Approved Budget</u>	<u>Variance</u>	
			<u>Amount</u>	<u>Percentage</u>
<b>Other Expenses:</b>				
Repairs & Maintenan	260,140.00	259,740	400	0.15400
Professional Service	187,135	170,407	16,728	9.82%
Contract Services	929,642	895,647	33,995	3.80%
Office Supplies	2,000	2,500	-500	-20.00%
Utilities/Telephone	791,920	692,560	99,360	14.35%
Insurance	203,057	223,713	-20,656	-9.23%
<b>Total Other Expenses</b>	<b>2,373,894</b>	<b>2,244,567</b>	<b>129,327</b>	<b>5.76%</b>
<b>Total Operating</b>	<b>2,373,894</b>	<b>2,244,567</b>	<b>129,327</b>	<b>5.76%</b>



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**Customer Service Center**

	<u>2025 Proposed</u>	<u>2024 Approved</u>	<u>Variance</u>	
	<u>Budget</u>	<u>Budget</u>	<u>Amount</u>	<u>Percentage</u>
<b>Other Expenses:</b>				
Professional Service	654,000	1,248,460	(594,460)	-47.62%
Contract Services	7,978,936	7,783,584	195,352	2.51%
<b>Total Other Expenses</b>	<b>8,632,936</b>	<b>9,032,044</b>	<b>(399,108)</b>	<b>-4.42%</b>
<b>Total Operating</b>	<b>8,632,936</b>	<b>9,032,044</b>	<b>(399,108)</b>	<b>-4.42%</b>