

FRTIB FY 2024

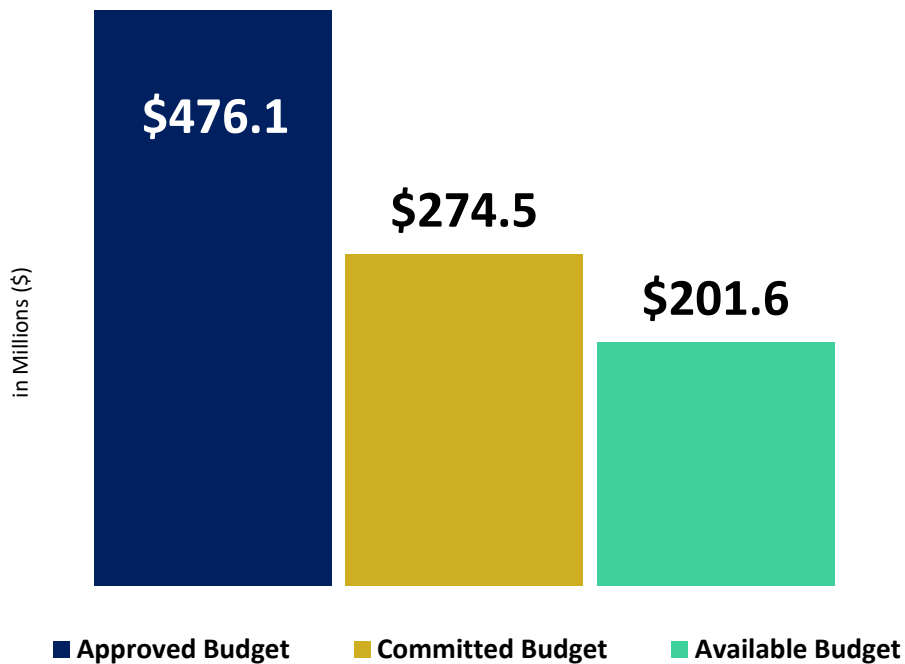
2nd Quarter Budget Update

Presented By
Trevor Williams, Chief Financial Officer
April 23, 2024

Agenda

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FY 2024 Quarterly Budget Status



Agency Budget Execution

75% execution relative to Q2 Target:

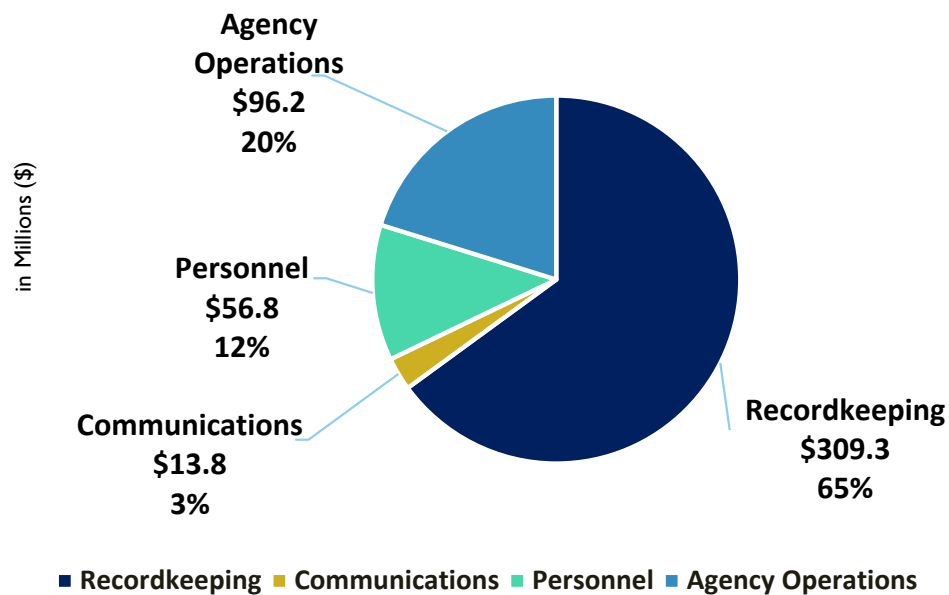
- Spend Plan Target = \$367.2M
- Committed Budget = \$274.5M

FY 2024 Budget Execution

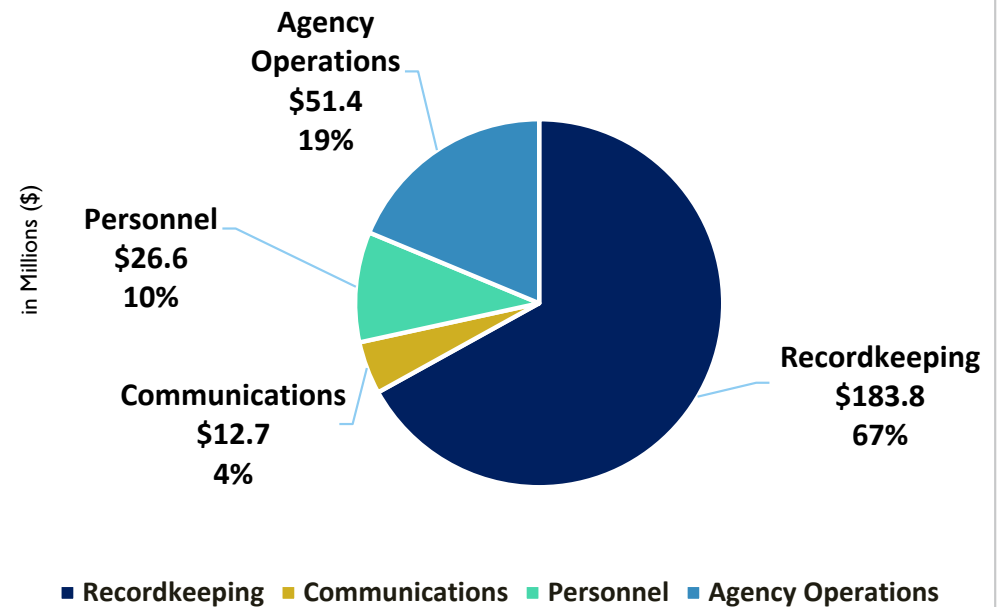
Agency Budget: \$476.1M

Committed Budget: \$274.5M (58%)

Approved Budget



Committed Budget



Questions?