

	FY26 Budget			
Income			\$1,399,560.00	
Expenses				
	Wages		\$250,000.00	
	Benefits		\$150,000.00	
	City reimbursement		\$15,000.00	
	Materials & Supplies		\$6,000.00	
	Computer Equipment		\$30,000.00	
	Communications & Marketing		\$50,000.00	
	Board Expenses		\$55,000.00	
	General Expenditures		\$25,000.00	
Total Expenses			\$581,000.00	
Balance to carry forward to 2026-27			\$818,560.00	