

# County Board FY26 Budget Presentation

Executive Committee  
August 6, 2025

	2024 Actual	2026 Budget	Difference
<b>Revenues</b>			
Liquor Licenses	\$ 106,150	\$ 130,000	\$ 23,850
Gathering Permits	6,350	2,500	(3,850)
<i>Total Revenues</i>	<i>\$ 112,500</i>	<i>\$ 132,500</i>	<i>\$ 20,000</i>
<b>Expenses</b>			
Salaries	\$ 1,018,851	\$ 1,029,915	(\$ 11,064)
Contractual Services	179,436	278,350	(98,914)
Commodities	11,469	13,500	(2,031)
<i>Total Expenses</i>	<i>\$ 1,209,756</i>	<i>\$ 1,321,765</i>	<i>(\$ 112,009)</i>

		2024 Actual	2026 Budget	Difference
Contractual Services				
Contractual/Consulting Services *		\$ 130,500	\$ 225,850	(\$ 95,350)
Repairs and Maint - Copiers		688	100	588
General Printing		1,582	0	1,582
Conferences and Meeting - Board Members		7,666	12,000	(\$4,334)
Conferences and Meeting - Chairman		4,053	4,000	\$53
General Association Dues		34,947	36,400	(\$1,453)
<i>Total Contractual Services</i>		<i>\$ 179,436</i>	<i>\$ 278,350</i>	<i>(\$ 98,914)</i>

*\*Included in the 2026 Budget for contractual/consulting services is \$100,000 for the Strategic Plan. The Strategic Plan is included in the 2025 Budget for the contract total of \$127,500, but since the Strategic Plan may not be completed until 2026, a portion of the same contract was re-budgeted in 2026.*

		2024 Actual	2026 Budget	Difference
Commodities				
Office Supplies		\$ 9,658	\$ 9,500	\$ 158
Operating Supplies		871	2,000	(1,129)
Board Meeting Supplies		610	1,000	(390)
Computer Related Supplies			300	(300)
Books and Subscriptions			200	(200)
Business Relationship Commodities		330	500	(170)
<i>Total Commodities</i>		<i>\$ 11,469</i>	<i>\$ 13,500</i>	<i>\$ 2,031</i>