

The background features abstract, overlapping geometric shapes in various shades of blue, ranging from light sky blue to deep navy blue. These shapes are primarily located on the left and right sides of the slide, framing the central white area where the text is placed.

County Board FY26 Budget Presentation

Executive Committee
August 6, 2025

	2024 Actual	2026 Budget	Difference
Revenues			
Liquor Licenses	\$ 106,150	\$ 130,000	\$ 23,850
Gathering Permits	6,350	2,500	(3,850)
<i>Total Revenues</i>	\$ 112,500	\$ 132,500	\$ 20,000
Expenses			
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>	\$ 1,209,756	\$ 1,321,765	(\$ 112,009)

		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>	\$ 179,436	\$ 278,350	(\$ 98,914)

**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>	\$ 11,469	\$ 13,500	\$ 2,031