

2024-25 YOY Budget Comparison

Measure A

Measure A 2023-24

Measure A 2024-25

YOY \$ Change

YOY % Change

Wages & Payroll Taxes	\$ 210,113.85	\$ -	\$ (210,113.85)	-100%
Employee Benefits	\$ 52,528.46	\$ -	\$ (52,528.46)	-100%
Overhead	\$ -	\$ 10,000.00	\$ 10,000.00	0%
Marketing	\$ 1,408,921.59	\$ 1,878,280.04	\$ 469,358.45	33%
Sales	\$ -	\$ -	\$ -	0%
Communications	\$ -	\$ -	\$ -	0%
Special Events	\$ 750,000.00	\$ 650,000.00	\$ (100,000.00)	-13%
Total Expenses	\$ 2,421,563.90	\$ 2,538,280.04	\$ 116,716.14	5%
Projected Revenue	\$ 1,825,000.00	\$ 2,538,800.00	\$ 713,800.00	39%

TBID

TBID 2023-24

TBID 2024-25

YOY \$ Change

YOY % Change

Wages & Payroll Taxes	\$ 630,341.54	\$ 1,074,577.90	\$ 444,236.36	70%
Employee Benefits	\$ 76,500.00	\$ 120,000.00	\$ 43,500.00	0%
Overhead	\$ 612,180.00	\$ 553,360.00	\$ (58,820.00)	-10%
Marketing	\$ 5,777,630.41	\$ 6,017,837.71	\$ 240,207.30	4%
Sales	\$ 390,000.00	\$ 505,000.00	\$ 115,000.00	29%
Communications	\$ 303,903.00	\$ 307,504.00	\$ 3,601.00	1%
Special Events	\$ 50,000.00	\$ 50,000.00	\$ -	0%
Community Engagement	\$ -	\$ 67,800.00	\$ 67,800.00	0%
Total Expenses	\$ 7,790,554.95	\$ 8,696,079.61	\$ 905,524.66	12%
Projected Revenue	\$ 7,717,500.00	\$ 7,796,550.00	\$ 79,050.00	1%

Combined Budget

Combined 2023-24

Combined 2024-25

YOY \$ Change

YOY % Change

Wages & Payroll Taxes	\$ 840,455.39	\$ 1,074,577.90	\$ 234,122.51	28%
Employee Benefits	\$ 102,000.00	\$ 120,000.00	\$ 18,000.00	18%
Overhead	\$ 612,180.00	\$ 563,360.00	\$ (48,820.00)	-8%
Marketing	\$ 7,186,552.00	\$ 7,896,117.75	\$ 709,565.75	10%
Sales	\$ 390,000.00	\$ 505,000.00	\$ 115,000.00	29%
Communications	\$ 303,903.00	\$ 307,504.00	\$ 3,601.00	1%
Special Events	\$ 800,000.00	\$ 700,000.00	\$ (100,000.00)	-13%
Community Engagement	\$ -	\$ 67,800.00	\$ 67,800.00	N/A
Total Expenses	\$ 10,212,118.85	\$ 11,234,359.65	\$ 1,022,240.80	10%
Projected Revenue	\$ 9,542,500.00	\$ 10,335,350.00	\$ 792,850.00	8%

Projected Shortfall/Surplus

\$ (669,618.85)

\$ (899,009.65)