

2025-26 YOY Budget Comparison

Measure A		Measure A 2024-25		Measure A 2025-26		YOY \$ Change		YOY % Change	
Wages & Payroll Taxes		\$	-	\$	-		\$0.00		0%
Employee Benefits		\$	-	\$	-		\$0.00		0%
Overhead		\$	10,000.00	\$	271,800.00		\$261,800.00		2618%
Marketing		\$	1,878,280.04	\$	1,972,880.00		\$94,599.96		5%
Sales		\$	-	\$	-		\$0.00		0%
Communications		\$	-	\$	-		\$0.00		0%
Special Events		\$	650,000.00	\$	600,000.00		(\$50,000.00)		-8%
Total Expenses		\$	2,538,280.04	\$	2,844,680.00		\$306,399.96		12%
Projected Revenue		\$	2,538,800.00	\$	2,851,500.00		\$312,700.00		12%

TBID		TBID 2024-25		TBID 2025-26		YOY \$ Change		YOY % Change	
Wages & Payroll Taxes		\$	1,074,577.90	\$	1,275,746.63		\$201,168.73		19%
Employee Benefits		\$	120,000.00	\$	134,400.00		\$14,400.00		12%
Overhead		\$	553,360.00	\$	571,680.00		\$18,320.00		3%
Marketing		\$	6,017,837.71	\$	5,616,462.00		(\$401,375.71)		-7%
Sales		\$	505,000.00	\$	462,000.00		(\$43,000.00)		-9%
Communications		\$	307,504.00	\$	260,675.00		(\$46,829.00)		-15%
Special Events		\$	50,000.00	\$	46,550.00		(\$3,450.00)		-7%
Community Engagement		\$	67,800.00	\$	210,043.00		\$142,243.00		210%
Total Expenses		\$	8,696,079.61	\$	8,577,556.63		(\$118,522.98)		-1%
Projected Revenue		\$	7,796,550.00	\$	8,564,050.00		\$767,500.00		10%

Combined Budget		Combined 2023-24		Combined 2024-25		YOY \$ Change		YOY % Change	
Wages & Payroll Taxes		\$	1,074,577.90	\$	1,275,746.63		\$201,168.73		19%
Employee Benefits		\$	120,000.00	\$	134,400.00		\$14,400.00		12%
Overhead		\$	563,360.00	\$	843,480.00		\$280,120.00		50%
Marketing		\$	7,896,117.75	\$	7,589,342.00		(\$306,775.75)		-4%
Sales		\$	505,000.00	\$	462,000.00		(\$43,000.00)		-9%
Communications		\$	307,504.00	\$	260,675.00		(\$46,829.00)		-15%
Special Events		\$	700,000.00	\$	646,550.00		(\$53,450.00)		-8%
Community Engagement		\$	67,800.00	\$	210,043.00		\$142,243.00		210%
Total Expenses		\$	11,234,359.65	\$	11,422,236.63		\$187,876.98		2%
Projected Revenue		\$	10,335,350.00	\$	11,415,550.00		\$1,080,200.00		10%

Projected Shortfall/Surplus	\$	(899,009.65)	\$	(6,686.63)
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