



PROPOSED 2027 BUDGET

Fiscal Year 2026-2027

REVENUES	\$2,610,000
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FIXED EXPENSES

(1%) CITY	\$26,100
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(7%) CONTINGENCY	\$182,700
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(10%) CAPITAL RESERVED	\$261,000
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(7%) ADMINISTRATIVE	\$182,700
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(75%) MARKETING	\$1,957,500
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PROFIT/LOSS	<u>\$0</u>
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