Communications Department - FY 2026 Budget Summary

	2022 Actual Amount	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2026 Department Entry	2026 - 2025 Amd Inc (Dec) $	2026 vs 2025 Amd Inc (Dec) %
General Fund								
Revenues								
Charges for Services	0.00	0.00	0.00	0.00	0.00	93,500.00	93,500.00	N/A
Total Revenues	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 93,500.00**	**$ 93,500.00**	**N/A**
Expenses								
Administration								
Personnel Services	0.00	402,751.70	582,038.29	671,282.00	671,282.00	742,852.00	71,570.00	10.7%
Operating Expenditures/Expenses	0.00	77,610.70	59,645.01	142,555.00	142,555.00	117,405.00	(25,150.00)	-17.6%
Capital Outlay	0.00	0.00	0.00	0.00	10,350.00	0.00	(10,350.00)	-100.0%
Total Administration	**0.00**	**480,362.40**	**641,683.30**	**813,837.00**	**824,187.00**	**860,257.00**	**36,070.00**	**4.4%**
Creative Arts School								
Personnel Services	0.00	0.00	7,254.02	106,191.00	106,191.00	114,445.00	8,254.00	7.8%
Operating Expenditures/Expenses	0.00	0.00	49,927.44	266,700.00	266,700.00	271,700.00	5,000.00	1.9%
Capital Outlay	0.00	0.00	12,120.00	5,000.00	5,000.00	0.00	(5,000.00)	N/A
Total Creative Arts School	**0.00**	**0.00**	**69,301.46**	**377,891.00**	**377,891.00**	**386,145.00**	**8,254.00**	**2.2%**
Total Expenses	**$ -**	**$ 480,362.40**	**$ 710,984.76**	**$ 1,191,728.00**	**$ 1,202,078.00**	**$ 1,246,402.00**	**$ 44,324.00**	**3.7%**
Grand Total Revenues	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 93,500.00**	**$ 93,500.00**	**N/A**
Grand Total Expenses	**$ -**	**$ 480,362.40**	**$ 710,984.76**	**$ 1,191,728.00**	**$ 1,202,078.00**	**$ 1,246,402.00**	**$ 44,324.00**	**3.7%**
Net	**$ -**	**$ (480,362.40)**	**$ (710,984.76)**	**$ (1,191,728.00)**	**$ (1,202,078.00)**	**$ (1,152,902.00)**		