FY26 Proposed Budget
June 26, 2025

	FY26 Proposed	FY25 Approved	% Inc/Dec
Revenues			
4100. Federal	$ 7,966,014	$ 7,853,983	1%
4200. State	$ 30,321,603	$ 28,887,231	5%
4300. Local	$ 2,113,875	$ 1,303,798	62%
4400. Cash Match	$ 1,842,386	$ 1,695,680	9%
4700. Local Revenue Applied	$ 40,275	$ (2,318)	-1837%
4800. Carryover	$ 3,610,107	$ 3,454,444	5%
4900. Commodities Received	$ 2,800,000	$ 1,800,000	56%
Total Revenues	$ 48,694,261	$ 44,992,818	8%
Expenses			
5100. Personnel	$ 6,688,732	$ 6,352,075	5%
5300. Professional Services	$ 398,015	$ 620,894	-36%
5400. Travel	$ 146,707	$ 103,956	41%
5500. Facility Expense	$ 326,493	$ 417,793	-22%
5700. Other Operating	$ 843,913	$ 1,151,400	-27%
5800. Equipment	$ 143,908	$ 169,500	-15%
5900. Administrative	$ 142,786	$ 207,228	-31%
6000. Pass-Through	$ 36,243,784	$ 34,151,887	6%
Total Expenses	$ 44,934,340	$ 43,174,733	4%
Excess Revenue Over (Under) Expenditures	**$ 3,759,921**	**$ 1,818,085**	**107%**