

FY2025-2026 Budgeted Financial Information

Budgeted

Total Income: \$1,265,250

Total Expense: \$1,122,810

Ad Valorem Revenue

Budgeted: \$940,000

Ad Valorem Tax Rate

\$0.10/\$100 Valuation

Sales Tax Revenue

Budgeted: \$175,000

Budgeted Dollar Amount Change from Previous Year

Amount Change

Revenue Increase: \$693,538.55

Expense Increase: \$641,656.46

Ad Valorem Revenue Amount Change

Income Increase: \$606,776

Ad Valorem Tax Rate

Increase of \$0.021165/\$100

Sales Tax Revenue Amount Change

Income Increase: \$49,252

Budgeted Percentage Change from Previous Year

Amount Change

Revenue Increase: 121.30%

Expense Increase: 133.35%

Ad Valorem Revenue Amount Change

Income Increase: 182.09%

Ad Valorem Tax Rate

Rate Increase: 26.8472%

Sales Tax Revenue Amount Change

Income Increase: 39.16%