

EXHIBIT A CITY OF PLANTERSVILLE PROPOSED BUDGET 2026 - 2027			
REVENUE	PROPOSED INCOME 2026- 2027	PROPOSED INCOME 2025- 2026	ACTUAL INCOME 2025-2026 (10-1- 2025 TO 9-15-2026)
GENERAL SALES & USE TAX	\$215,000.00	\$200,000.00	\$210,324.15
MIXED BEVERAGE ALLOCATION	\$750.00	\$600.00	\$740.36
FRANCHISE TAX ENTERGY	\$60,000.00	\$70,000.00	\$54,863.78
INVESTMENT INTEREST	\$45,000.00	\$40,000.00	\$39,191.49
DONATION - TREAT EVENT	\$300.00		\$300.00
REVENUE	\$321,050.00	\$310,600.00	\$305,419.78
EXPENSE CATEGORY	PROPOSED EXPENSES 2026- 2027	PROPOSED EXPENSES 2025- 2026	ACTUAL EXPENSES 2025-2026 AS OF 9-15- 2026
GENERAL OFFICE: SUPPLIES	\$6,000.00	\$5,000.00	\$1,391.00
PUBLIC NOTICES	\$1,750.00	\$1,200.00	\$934.00
ELECTION EXPENSES	\$12,000.00	\$15,000.00	\$1,784.00
TML & MEMBER DUES	\$1,200.00	\$1,200.00	\$859.00
PUBLISHING/PRINTING	\$200.00	\$200.00	\$0.00
WEBSITE	\$2,800.00	\$2,800.00	\$2,409.00
PO BOX	\$110.00	\$100.00	\$106.00
INSURANCE	\$5,000.00	\$5,000.00	\$4,134.00
ALDERMEN EDUCATION: TRAINING AND STIPEND (LODGING) - 5 MEMBERS	\$3,500.00	\$3,500.00	\$0.00
MAYORAL EDUCATION: TRAINING AND STIPEND (LODGING)	\$2,000.00	\$2,000.00	\$0.00
ADVERTISING & MARKETING	\$500.00	\$500.00	\$0.00
LEGAL	\$25,000.00	\$25,000.00	\$6,853.00
COMMUNICATION	\$2,500.00	\$2,500.00	\$0.00
CPA EXPENSES INCLUDE ANNUAL AUDIT	\$10,000.00	\$10,000.00	\$0.00
COMMUNITY OUTREACH	\$1,500.00	\$1,500.00	\$748.00
TOWN HALL RENTAL	\$1,200.00	\$1,200.00	\$1,200.00
ROAD SIGNS ELECTRONIC SPEED SIGNS	\$15,000.00	\$15,000.00	\$0.00
ROAD MAINTENANCE	\$150,000.00	\$150,000.00	\$5,113.00
PROFESSIONAL CONTRACT SERVICES	\$25,000.00	\$25,000.00	\$3,890.00
TDEM ARPA ALLOCATION	\$0.00	\$0.00	\$0.00
MUNICIPAL CLERK/CITY SECRETARY	\$25,000.00	\$25,000.00	\$7,277.00
OFFICE SPACE RENTAL	\$4,000.00	\$4,000.00	\$1,800.00
LAW ENFORCEMENT	\$40,000.00	\$35,000.00	\$15,350.00
DISASTER FUND	\$2,000.00	\$2,000.00	\$0.00
PS VFD SERVICES CONTRACT	\$10,000.00	\$10,000.00	\$10,000.00
EXPENSES	\$346,260.00	\$342,700.00	\$63,848.00
PROPOSED BUDGET FY 2026-2027			
Proposed Income 2026-2027	\$321,050.00		
Proposed Expenses 2026-2027	\$346,260.00		