

BCDC
FY2027 Proposed Budget

Account #	Description	2022-2023 Adopted	2023-2024 AMENDED	2024-2025 Adopted	2025-2026 Adopted	Current YTD	2026-2027 PROPOSED
800-4025	Sales Tax Revenue	\$ 197,950	\$ 120,000	\$ 120,000	\$ 120,000	\$ 97,202	\$ 110,000
800-4250	Interest Earned	\$ 12,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 21,064	\$ 20,000
800-4999	Transfer In from Fund Balance	\$ 37,795	\$ 252,725	\$ 2,125	\$ 16,125	\$ -	
Total Revenue		\$ 247,745	\$ 397,725	\$ 147,125	\$ 161,125	\$ 118,267	\$ 130,000

800-10-5147	Computer Software & Maintenance	\$ 4,000	\$ 1,000	\$ 1,000	\$ 3,000	\$ 3,000	\$ 3,000
800-10-5149	Consulting Fees	\$ 50,000	\$ 25,000	\$ 1,500	\$ 1,500	\$ -	\$ 1,500
800-10-5158	Copier/Printing Expense and Supplies	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	\$ 500
800-10-5280	Grant Expenses	\$ 100,000	\$ 243,500	\$ 100,000	\$ 100,000	\$ -	\$ 100,000
800-10-5289	Marketing	\$ 19,750	\$ 14,500	\$ 12,000	\$ 14,000	\$ 14,000	\$ 14,000
800-10-5381	Legal	\$ 6,000	\$ 6,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
800-10-5481	Old Town Maintenance & Repairs	\$ 40,000	\$ 40,000	\$ 10,000	\$ 10,000	\$ 11,365	\$ 23,000
800-10-5488	Traffic Study	\$ 6,100	\$ 6,100	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
800-10-5514	Postage	\$ 625	\$ 625	\$ 625	\$ 625	\$ -	\$ 625
800-10-5520	Professional Development	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ 500
800-10-5627	Salary Transfer to Town	\$ 20,000	\$ 10,000	\$ 10,000	\$ 20,000	\$ -	\$ 20,000
new account	Beautification/Drainage/Erosion Control						
Total Expenses		\$ 247,475	\$ 397,725	\$ 147,125	\$ 161,125	\$ 29,865	\$ 174,625

Revenue Over (Under) Expenses	\$ 270	\$ -	\$ -	\$ -	\$ 88,401
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