

BCDC
FY2026 Proposed Budget
Approved by BCDC on 06/11/2025

Account #	Description	2022-2023 Adopted	2023-2024 Adopted	2023-2024 AMENDED	2024-2025 Adopted	Current YTD	2025-2026 Proposed
800-4025	Sales Tax Revenue	\$ 197,950	\$ 120,000	\$ 120,000	\$ 120,000	\$ 81,787.85	\$ 120,000
800-4250	Interest Earned	\$ 12,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 19,066.47	\$ 25,000
800-4400	Grants and Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800-4999	Transfer In from Fund Balance	\$ 37,795	\$ 109,225	\$ 252,725	\$ 2,125	\$ -	\$ 16,125
	Total Revenue	\$ 247,745	\$ 254,225	\$ 397,725	\$ 147,125	\$ 100,854.32	\$ 161,125

800-10-5147	Computer Software & Maintenance	\$ 4,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 3,000.00	\$ 3,000
800-10-5149	Consulting Fees	\$ 50,000	\$ 25,000	\$ 25,000	\$ 1,500	\$ -	\$ 1,500
800-10-5158	Copier/Printing Expense and Supplies	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	\$ 500
800-10-5280	Grant Expenses	\$ 100,000	\$ 100,000	\$ 243,500	\$ 100,000	\$ -	\$ 100,000
800-10-5289	Marketing	\$ 19,750	\$ 14,500	\$ 14,500	\$ 12,000	\$ 14,687.50	\$ 14,000
800-10-5381	Legal	\$ 6,000	\$ 6,000	\$ 6,000	\$ 1,500	\$ 35.00	\$ 1,500
800-10-5480	Old Town Improvements	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 4,000.00	\$ -
800-10-5481	Old Town Maintenance & Repairs	\$ 40,000	\$ 40,000	\$ 40,000	\$ 10,000	\$ 5,786.36	\$ 10,000
800-10-5488	Traffic Study	\$ 6,100	\$ 6,100	\$ 6,100	\$ 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	\$ 10,000	\$ 10,000.00	\$ 20,000
	Total Expenses	\$ 247,475	\$ 254,225	\$ 397,725	\$ 147,125	\$ 37,508.86	\$ 161,125

Revenue Over (Under) Expenses	\$ 270	\$ -	\$ -	\$ -	\$ 63,345.46	\$ -
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