

Town of Eatonville - Budget Trend Analysis & FY2026-27 Forecast

Source: Comparative Budgeted and Actual Report dated 07/23/2026 (fiscal years 2022-2026).

Methodology

- % Chg columns show year-over-year change in the BUDGETED amount for each account.
- Avg Growth = average of the available yearly % changes, capped at the rate in cell B8 below.
- FY2027 Forecast = FY2026 Budget x (1 + capped average growth). Accounts with a \$0 FY2026 budget forecast to \$0.

Growth cap (adjustable):

15%

- FY2026 Actuals are year-to-date as of the report date and are shown for reference only; they are partial-year figures.
- One-time items (grants, capital projects, reserve balances forward) follow the same formula and should be reviewed manually - e.g., Federal Grants, Policing Grant Construction, and Fund 300 capital projects are not recurring at FY26 levels.
- Funds 100, 105, 601 and 801 carry no budgeted amounts in any year in the source report, so no forecast is produced for them.
- Change the yellow cell B8 to loosen/tighten the cap; all forecast columns recalculate automatically.