# Presentation and Discussion on an Ordinance Authorizing a Budget Adjustment on behalf of the Earthwise Living Day Committee

Crystal Miranda
Community Relations Director
City Council Meeting
November 4, 2025



### Summary

#### Question

 City Council is being asked to consider a budget adjustment in the amount of \$4,788 from the General Fund, to fund the purchase of Earthwise Living Day promotional items.

#### Options

- Approve
- Deny
- Other



## Purpose

 To consider approval of an Ordinance authorizing a budget adjustment in the amount of \$4,788, from the General Fund, to fund the purchase of supplies/merchandise for Earthwise Living Day 2026.



# Purpose / Background

- The committee collected \$5,850 in sponsorship and vendor fees for the event.
- The expenses on behalf of the committee were \$6,262, which was used to purchase supplies for the event.
- The Committee is requesting a budget adjustment to purchase supplies for next year's event.



## Fiscal Impact

- The City budgets \$2,700 in each fiscal year to fund this event
- City Council approved a roll over in the amount of \$2,500 at the September 17, 2024, meeting for a total budget of \$5,200.
- The Committee normally solicits sponsorships and rents booths to contribute to the budget for promotional items and some of the event expenses



#### Summary Actual Costs

	ACTUAL FY		ACTUAL FY		PROPOSED		
		2024		2025		FY 2026	
Adjustments	\$	2,500	\$	2,500			
REVENUES							
City Budget		2,700		2,700		2,700	
City Budgeted OT						6,500	
Sponsors:							
RBFCU		250		150		-	
SAWS		250		250		_	
VIA		730		730		-	
Tiger Sanitation		2,500		2,500		2,500	
SARA		250		250			
HEB		1,000		1,000		-	
Senator Menendez		-		250		-	
Other		100		-			
Vendors		230		720			
TOTAL REVENUE		10,510		11,050		11,700	
		10,510		11,000	667	22,700	
EXPENDITURES							
Personnel Overtime		mka		- 10		6,500	
Promotional Items		575				- 1	
Expenditures		3,333		7.30		-	
Rain Barrels, Compost		-		515		_	
Laminate, Clips, Etc.				42		_	
Flyers		11		50		_	
Oranges, Hospitality Items				58			
Gifts Cards (Baskin Robbins)				177			
Gifts Cards (Dairy Queen)				200			
Trees		1,500		1,800		_	
Entertainment (Karla Aguilar)		-		250			
Tumblers		The state of		1,581			
Entertainment (Otis Burnside)		19//15		300			
Banners, Install & Corrections		-1//		840			
Breakfast Tacos				80			
Tickets (Spurs)		9/5/9		250			
				40			
Supplies (Amazon) Sheet Cleaning Services				79			
OPERATING EXPENDITURES		5,408		6,262		6,500	
OF ENAMES EXTENSIONES		3,400		0,202		0,300	
NET INCOME (LOSS)	\$	5,102	\$	4,788	\$	5,200	
NON OPERATING EXPENDITURES						-47	
NON-OPERATING EXPENDITURES  Facility		5 122		5 122			
Parsonnal Public Works		5,132		5,132			
Personnel - Public Works Personnel - Police		5,371		5,371			
		1,350		1,350			
Personnel - Fire		1,011		1,011		-	
Personnel - Staff (Admin)		1,994		-		-	
NON-OPERATING EXPENDITURES		14,858		12,864		-	
		(0.757)		(0.077)		F 06-	
TOTAL COST OF EVENT	\$	(9,757)	\$	(8,077)	\$	5,200	

Summary Minus Facility

	A	TUAL FY 2024	A	CTUAL FY 2025		OPOSED Y 2026
Adjustments	\$	2,500	\$	2,500		
REVENUES						
City Budget		2,700		2,700		2,700
City Budgeted OT						6,500
Sponsors:						
RBFCU		250		150		-
SAWS		250		250		-
VIA		730		730		-
Tiger Sanitation		2,500		2,500		2,500
SARA		250		250		-
HEB		1,000		1,000		
Senator Menendez				250		-
Other		100				
Vendors		230		720		
TOTAL REVENUE		10,510		11,050		11,700
EXPENDITURES						
Personnel Overtime		SUPSOF				6,500
Promotional Items		575				0,300
Expenditures		3,333				
Rain Barrels, Compost		3,333		515		
Laminate, Clips, Etc.		3//		42		
		1.85		50		
Flyers						_
Oranges, Hospitality Items				58		
Gifts Cards (Baskin Robbins)		THE REAL PROPERTY.		177		100
Gifts Cards (Dairy Queen)				200		-
Trees		1,500		1,800		-
Entertainment (Karla Aguilar)				250		-
Tumblers				1,581		-
Entertainment (Otis Burnside)		- //		300		-
Banners, Install & Corrections		- ///		840		-
Breakfast Tacos				80		100
Tickets (Spurs)				250		-
Supplies (Amazon)		-		40		-
Sheet Cleaning Services		-		79		-
OPERATING EXPENDITURES		5,408		6,262		6,500
NET INCOME (LOSS)	\$	5,102	\$	4,788	\$	5,200
NON-OPERATING EXPENDITURES				1	6	
Facility		5,132				
Personnel - Public Works		5,371		5,371		-
Personnel - Police		1,350		1,350		-
Personnel - Fire		1,011		1,011		
Personnel - Staff (Admin)		1,994		-,011		
NON-OPERATING EXPENDITURES		14,858		7,732		-
TOTAL COST OF EVENT	\$	(9,757)	\$	(2,945)	\$	5,200



	ACTUAL FY 2024		ACTUAL FY 2025		FY 2026	
Adjustments	\$	2,500	\$	2,500	\$	4,788
REVENUES	1	7-74-				
City Budget		2,700		2,700		2,700
City Budgeted OT						6,500
Sponsors:						-,
RBFCU		250		150		_
SAWS		250		250		_
VIA		730		730		-
Tiger Sanitation		2,500		2,500		2,500
SARA		250		250		-
HEB		1,000		1,000		
Senator Menendez		_,		250		_
Other		100		-		-
Vendors		230		720		
TOTAL REVENUE		10,510		11,050		16,488
		y is				
EXPENDITURES						6.500
Personnel Overtime						6,500
Promotional Items		575		40.6		300 - D
Expenditures		3,333		77.00		-
Rain Barrels, Compost				515		-
Laminate, Clips, Etc.		X.		42		-
Flyers		2		50		-
Oranges, Hospitality Items		30.79		58		-
Gifts Cards (Baskin Robbins)		And the last		177		-
Gifts Cards (Dairy Queen)				200		-
Trees		1,500		1,800		-
Entertainment (Karla Aguilar)		1		250		-
Tumblers		1000		1,581		-
Entertainment (Otis Burnside)		7//		300		
Banners, Install & Corrections		1//		840		-
Breakfast Tacos		- /4		80		-
Tickets (Spurs)		11/2		250		-
Supplies (Amazon)				40		٠.,
Sheet Cleaning Services				79		-
OPERATING EXPENDITURES		5,408		6,262		6,500
NET INCOME (LOSS)	\$	5,102	\$	4,788	\$	9,988
NON-OPERATING EXPENDITURES						
Facility		5,132				
Personnel - Public Works		5,371		5,371		
Personnel - Police		1,350		1,350		
Personnel - Fire		1,011		1,011		
Personnel - Staff (Admin)		1,994		-,011		
NON-OPERATING EXPENDITURES		14,858		7,732		_
HOR OF ENAMED EXPERIENCES		17,000		7,732		
TOTAL COST OF EVENT	\$	(9,757)	\$	(2,945)	\$	9,988

Sponsors Vs Budgeted

A CONTRACTOR OF THE PARTY OF TH	ACTUAL FY		ACTUAL FY		PROPOSED	
	2	2024	2025		FY 2026	
Adjustments	\$	2,500	\$	2,500	STATE OF STREET	
REVENUES						
City Budget		2,700		2,700	2,700	
City Budgeted OT					6,500	
Total				5,200	9,200	
Sponsors:						
RBFCU		250		150		
SAWS		250		250		
VIA		730		730		
Tiger Sanitation		2,500		2,500	2,500	
SARA		250		250	To the second	
HEB		1,000		1,000	10	
Senator Menendez		1,523		250	-1721	
Other		100		The Park of		
Vendors		230		720		
TOTAL REVENUE		10,510		5,850	2,500	

If the *goal* was to pay back the city. Then \$650 is remaining

