



CITY OF MISSION, TEXAS
TEXAS CITRUS FIESTA
BUDGET SUMMARY



FY JULY-JUNE

FY 2025
Estimate

FY 2026
Budget

BEGINNING FUND BALANCE \$ 15,674 \$ 70,448

ESTIMATED REVENUES:

City	79,000	79,000
MEDC	45,000	45,000
Princess Anna fees	3,195	3,000
Duchess fees	4,195	4,000
Mission/Sharyland Pageant	300	600
Sponsorships/Donations	50,675	40,000
Program Ad Book	53,200	60,000
Parade fees	2,800	3,000
Carnival	-	5,000
Skeet shoot fees	-	5,000
Coronation	6,625	5,000
Royal Reception Ball	17,930	15,000
Product Show	80	250
Fun Fair	2,440	5,000
Interest Income	-	-

Total Estimated Revenues 265,440 269,850

TOTAL AVAILABLE RESOURCES \$ 281,114 \$ 340,298

APPROPRIATIONS:

Contract Labor	12,421	5,000
Water	3,430	8,000
Electricity	5,183	10,000
Internet/Phone	3,723	5,000
Copier lease	3,117	5,000
Subscriptions	250	2,500
Storage	300	-
Office Supplies	12,000	10,000
Office Equipment	-	10,000
Multi-Purpose Decorations	5,000	5,000
Float Maintenance	20,000	10,000
Landscaping	-	3,000
Princess Anna Pageant	3,557	4,000
Duchess Pageant	229	1,500
Orientation	2,279	3,000
Coronation	40,502	35,000
Product Show	1,218	3,000
Tea Party	1,088	1,500
Squeeze the Day TCF workshop	402	1,000
Galentines	1,360	1,500
Royal Reception Ball	36,806	50,000
Parade-Mission	7,132	10,000
Parade-Travel	8,000	20,000
Viva Fresh Expo	5,718	8,000
Skeet shoot	-	4,000
Carnival	-	10,000
Fun Fair	2,950	25,000
Consulting Services	-	3,000
Accounting Services	8,000	10,000
Advertising & Marketing	18,000	25,000
Food Expense	3,000	4,000
Miscellaneous	5,000	5,000

Total Appropriations 210,666 298,000

ENDING FUND BALANCE \$ 70,448 \$ 42,298

Amy Tijerina, Executive Director

Amanda Ocana, President

Scott Gerlach, Treasurer

Ted Prukop, Board Member/
Kings Liaison Rep.