

**City of Montgomery - MEDC
FY26 - DRAFT PROPOSED Budget**

MEDC		FY23 Actuals	FY24 Actuals	FY25 Adopted	FY25 Actuals	FY26 Proposed	Change from FY25	Notes
	-> MEDC - Revenue				As of April 30			
1	Sales Tax	1,228,543	1,425,203	865,000	884,239	805,000	-7%	
2	Events Revenue	6,752	7,176	7,000	4,774	7,000	0%	
3	Interest Income	86,320	107,109	80,000	64,464	80,000	0%	
	TOTAL	1,321,615	1,539,489	952,000	953,477	892,000	-6%	

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MEDC		FY23 Actuals	FY24 Actuals	FY25 Adopted	FY25 Actuals	FY26 PROPOSED	Change from FY25	Notes
-> MEDC - Dept 40					As of April 30			
1	Legal Fees	-	1,150	-	4,436	10,000	#DIV/0!	
2	Marketing & Advertising	1,380	693	3,400	1,226	20,000	488%	
3	Legal Notices & Publications	-	-	-		1,000	#DIV/0!	
4	Consulting/Professional Serv	-	96,400	254,164		157,208	-38%	
5	Computer Website Services	1,223	1,377	-		-	#DIV/0!	
6	Historical Signage	-	-	1,000		1,000	0%	
7	Printing & Office supplies	-	-	-		-	#DIV/0!	
8	Brochures / Printed Lit	980	998	1,500		-	-100%	
9	Travel & Training	3,985	3,272	6,000	30	6,000	0%	
10	Dues & Subscriptions	-	-	1,200		1,200	0%	
11	Misc Expenses	-	-	-		-	#DIV/0!	
12	Misc Expenses - Other	195	930	500	71	500	0%	
13	380 Sales Tax Rebate	153,708	163,785	180,000		120,000	-33%	
14	Econ Dev Grant Prog	-	6,300	20,000		20,000	0%	
15	Transfer Out - General Fund	55,000	275,000	187,354	93,677	206,916	10%	
16	Transfer to Capital Projects	200,000	200,000	200,000	100,000	-	-100%	
17	Quality of Life	13,216	48,563	76,000	38,913	52,000	-32%	
18	Downtown Dev. Imp.	39,956	25,958	-	-	296,000	#DIV/0!	
	TOTAL	469,643	824,425	931,118	238,354	891,824	-4%	