



**DRAFT - FY 2026/27 Five-Year Action Plan and
Annual One-Year Implementation Plan for
the Wilsonville Tourism Development Strategy**

May 6, 2026

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1. JayRay FY 25/26 Quarterly Report Summary

A. Introduction

The Wilsonville Tourism Promotion Committee (TPC) met on May 6, 2026, and recommended for adoption to the City Council the eleventh rolling Five-Year Action Plan and Annual One-Year Implementation Plan (also known as the “1/5-Year Action/Implementation Plan”) for fiscal year (FY) 2026/27. Each year, the committee updates the plan to account for work accomplished during the prior year and to plan for the following year-plus time period.

Members of the committee have worked diligently to advance the objectives of the City Council as outlined in the past year’s FY 2025/26 Five-Year Action Plan and Annual One-Year Implementation Plan as provided for under the authority of Resolution No. 2541 (2015), which created the City’s Tourism Promotion Program; and Resolution No. 3195 which adopted the update *Wilsonville Tourism Development Strategy, April 2025* on April 7, 2025.

B. Tourism Promotion Committee Members

Supported by the City Manager’s Office, the Wilsonville Tourism Promotion Committee (TPC) is composed of 12 members total, with seven voting positions and five ex-officio advisory positions, as established by Resolution No. 2541, sorted descending alphabetically by last name.

The seven voting members of the TPC include:

- **Gus Casenada:** General Manger, Hilton Garden Inn appointed mid-term to Position No. 4 in in June 2025 to fill Jerad Firby’s unexpired term ending June 30, 2026.
- **Noelle Craddock:** Owner of Our Sweet Escape, Wilsonville. Appointed in November 2024 to Position No. 6 with a term expiring June 30, 2026. Linn Anderson did not seek reappointment.
- **Jennifer Gage:** Former General Manager of Abella Italian Kitchen restaurant, Wilsonville; reappointed to Position No. 5 in June 2024 to full three-year term ending June 30, 2027.
- **Elaine Owen:** Owner of Lady Hill Winery, St. Paul, was reappointed to Position No. 3 in July 2023 to a term ending June 30, 2026.
- **Sungmin Park,** Owner of the Holiday Inn Hotel & Convention Center Portland South/Wilsonville; appointed in July 2023 to Position No. 7 with term ending June 30, 2026.
- **Brandon Roben, Chair:** CEO of Oaks Amusement Park, Portland; reappointed on May 19, 2025 to Position No. 2 with a term ending June 30, 2028.
- **Justin Timm:** Owner, Frog Pond Farms, Wilsonville; appointed in February 2026 to Position No.1 to fill Elizabeth Crawford’s unexpired term ending June 30, 2028.

The committee includes five non-voting, ex-officio advisory TPC members composed of:

1. **Clackamas County Tourism and Cultural Affairs, dba Oregon’s Mt Hood Territory:** Lizzie Keenan, Executive Director, or designee Jim Austin, Development & Community Relations Lead.
 2. **Washington County Visitors Association dba Explore Tualatin Valley:** Dave Parulo, President/CEO, or designee Sylke Neal-Finnegan, Vice President of Marketing & Communications.
- **Wilsonville Area Chamber of Commerce:** Kevin Ferrasci O’Malley, CEO, until December 2025 when the Chamber paused their operations.

- **City of Wilsonville Parks and Recreation Department:** Megan Big John, Parks and Recreation Director or designee Brian Stevenson, Recreation Manager.
- **City of Wilsonville City Council:** City Council President Caroline Berry was appointed January 2023.

C. Committee Meetings

The committee met on six (6) occasions in fiscal year (FY) 2025/26, meeting the minimum required four (4) meetings per fiscal year pursuant to Resolution No. 2541. Meetings of the committee were held on September 3, November 5, December 3, 2025, and January 14, March 4, and May 6, 2026.

D. Advancing Tourism Development Priorities

It was anticipated that the committee would be able to advance strategy 1.15 and 1.16 (described below) when the FY 25/26 plan was adopted in 2025. The committee was able to start four additional strategies including 1.2, 1.8, 2.2 and 2.12 (described below), which were identified following the adoption of the updated Tourism Developments Strategy, adopted by City Council in April 2025.

E. Past Year's Accomplishments, FY 2025/26

The Tourism Promotion Committee has had a successful year, advancing key objectives as set-out in the prior fiscal year's plan, the FY 2025/26 Five-Year Action Plan and Annual One-Year Implementation Plan adopted by the City Council through Resolution No. 3194 on April 7, 2025. Following is an accounting of accomplishments achieved towards meeting FY 25/26 objectives.

- **Recruit to fill all voting positions for the Tourism Promotion Committee.**

In June 2025, Mayor O'Neil appointed with Council consent Gus Casenada to Position No. 4 and in February 2026, Mayor O'Neil appointed Justin Timm to Position No. 2.

- **Elect chair/vice-chair leadership positions.**

Brandon Roben was elected Chair and Elizabeth Crawford was elected Vice Chair during the first meeting of the new fiscal year in September 2025. In October 2025, Elizabeth Crawford resigned from the Committee and Gus Casenada was elected Vice Chair at the November 2025 meeting.

- **Tourism Promotion and Destination Marketing Consultant contractor advances components of the Tourism Promotion Marketing Plan.**

JayRay, the City's Tourism Promotion and Destination Marketing Consultant, provided social-media posts on Facebook, Instagram, and Pinterest three times weekly to encourage people to stay at Wilsonville, located "in the heart of it all" The posts have promoted the updated itineraries, Parks and Recreation programming, local businesses and area attractions. The intent is to continue to engage and grow social-media followers. The social-media posts, blog posts, and articles encourage potential travelers to plan their stay in Wilsonville while visiting area attractions and events.

In October 2025, JayRay relaunched the Explore Wilsonville E-Newsletter. This was originally intended to be a monthly e-newsletter, but after reflecting the amount of content available and

capacity needed to develop the e-newsletter, the newsletter is sent every other month (six times a year). The response has been positive. There are about 450 newsletter subscribers.

JayRay, also developed a stay local campaign, with a trial launch in fall 2025 and a full launch late spring 2026. This campaign included an online e-postcard landing page, print and online advertising in the *The Review* (Wilsonville Spokesman) and *Charbonneau Villager* from May – June 2026. Additionally, a two-sided postcard insert will be included in the May 2026 edition of the Wilsonville Life magazine and a two-page article in the June 2026 edition of the magazine. The campaign was designed to have opportunities for local business participation by providing items such as stickers, window clings, and coasters. The campaign is intended to inspire community members to invite their friends and family to plan a trip to visit and stay in Wilsonville. It will also help community members become Explore Wilsonville ambassadors with a social media component.

JayRay secured a cooperative marketing opportunity with Oregon Mount Hood Territory to advertise in Travel Oregon's 2026 State Visitor Guide. In addition, JayRay continues to promote Wilsonville to the drive-market through a poster display at the French Prairie Rest Area and a visitor brochure displayed in Oregon hotels, visitor centers and the Portland Airport distributed through Certified Folders. Google ads also began in Spring 2026 to drive traffic to the website.

- **Geolocation Data.**

The Tourism Promotion and Destination Marketing Consultant has continued to work with geolocation sub-consultant Datafy to focus on key areas including liquid tourism and shopping since these activities seem to be popular among overnight visitors. Datafy aggregates anonymous credit-card expenditure data to understand where visitors are spending their money. The data has been used to target Explore Wilsonville marketing efforts at key audiences interested in particular kinds of attractions.

This fiscal year, a successful cozy season campaign featuring digital display and video ads was implemented through Datafy during the winter months. Early results showed 1.25 million in impressions, 2,000 clicks to [ExploreWilsonville.com](https://www.explorewilsonville.com) and an estimated impact of \$54,000 to Wilsonville with 171 total trips and 253 room rights booked as a direct result of the campaign. Top-performing markets include Eugene, Seattle-Tacoma, Sacramento, and Bend. The data will continue to be evaluated and used to continue to improve our marketing efforts in FY 26/27.

- **The committee monitors implementation of the Tourism Promotion Marketing Plan, including features and operation of the tourism website.**

Staff worked with the Tourism Promotion and Destination Marketing Consultant firm JayRay to continue to enhance ExploreWilsonville.com. Specifically, the online event calendar and business listings were regularly updated and maintained as needed, graphic images were modified quarterly, in addition to seasonal blogs and a quarterly accessibility audit. The website plugin, UserWay, was added to enhance accessibility to all website users in the fall of 2025.

- **Internet/website and social media products are researched and reviewed by staff/contractor with committee to target product recommendation and selection.**

The trip itineraries continue to be promoted on the ExploreWilsonville.com website. JayRay refreshes seasonal trip itineraries to help visitors plan their visit in advance. JayRay has continued to focus on increasing social media posts and growing the number of social media followers. Reels and user-generated content were used as a way to increase social media engagement.

One influencer visited Wilsonville in FY 25/26 (with a plan to bring one more in Spring 2026) and an increase in website traffic was directly linked to the visit. Influencers were selected based on the number of followers, content they post on social media, and ability to connect with our target audience. JayRay developed itineraries that would introduce the Influencer’s followers to Wilsonville and the benefits of making it their travel location for family fun, outdoor adventures and foodies alike.

- **Public relations activities grow Wilsonville’s awareness as a welcoming community at the direction of the committee.**

JayRay attended the 2025 Travel and Words Conference in Medford, Oregon to connect one-on-one with 30 travel and lifestyle writers who write for more than 500 media outlets across the Pacific Northwest. As a result, Wilsonville has been featured in travel publications and continues to receive interest from other journalists to visit. JayRay also debuted a guest-blogger program in FY25-26 that included partnering with regional travel writers to share their story about Wilsonville directly on [ExploreWilsonville.com](https://www.explorewilsonville.com).

- **Tourism Destination Strategy**

The City Council adopted the updated Tourism Development Strategy in April 2025. The committee immediately started working on five elements from Stage 1 and 2 of the of the plan below.

TOURISM DEVELOPMENT STRATEGIES

Stage 1 : Year 0- 4	
1.1	Collaborate with Parks & Recreation Department to support elements of Boones Ferry and Memorial Park Master Plans related to river access
1.2	Evaluate needs and fund bicycle amenities such as maintenance stops, route maps, and bike route signage
1.3	Identify and evaluate funding strategies for continued investment in current and planned park and outdoor sports facilities
1.4	Conduct feasibility study for an indoor sports/entertainment complex with a potential adjacent lodging facility
1.5	Collaborate with local producers to enhance and promote farm-to-table offerings
1.6	Leverage proximity to wine country in marketing to support local dining
1.7	Perform gap analysis for food and beverage

1.8	Develop destination ambassadorship toolkit for tourism-oriented businesses to inform visitors and train front-line staff
1.9	Conduct gap analysis of current lodging and identify opportunities for new choices
1.10	Evaluate short-term rental (STR) opportunities and policies and create a Quick Start Guide to ease creation of new STRs for owners
1.11	Offer capacity-building resources to arts, culture, and heritage nonprofits in order to increase programming
1.12	Explore funding mechanisms for public arts to enhance visitor areas
1.13	Advocate for implementation of other elements of the Town Center Plan as appropriate for the development of the visitor economy
1.14	Increase City Transient Lodging Tax (TLT) rate to augment and stabilize the marketing budget for Explore Wilsonville
1.15	Increase connections with partner DMOs at the regional and state levels
1.16	Increase Explore Wilsonville visibility at industry events and within our community
Stage 2: Year 5 - 7	
2.1	Identify and execute opportunities for funding events and festivals, with a focus on outdoor recreation, cultural heritage, and automotive events
2.2	Develop partnerships to identify and foster the development of a Wilsonville-specific signature event
2.3	Incentivize expansion of local dining options in the Town Center area
2.4	Create relationships with local “liquid tourism” providers to offer more options with experiences and family friendly activities
2.5	Partner with private or nonprofit entities to enable bicycle rentals in Wilsonville
2.6	Develop a mural policy for private property and consider partnerships to develop a mural festival
2.7	Develop sorting criteria to prioritize investments in events and festivals that drive visitation
2.8	Foster development of food cart pod or food hall

2.9	Develop a marketing toolkit for new STR owners
2.1	Initiate a feasibility study for a cultural arts center/theater
2.11	Increase SMART service on weekends and investigate options to expand routes to include hotels and shopping centers
2.12	Perform destination accessibility audit
2.13	Partner with third parties to offer non-motorized watercraft rentals and guide services for river activities

1.2 “Evaluate needs and fund bicycle amenities such as maintenance stops, route maps, and bike route signage”

Tourism Consultant, Whereabout, developed an ad-hoc working group to evaluate needed amenities, route maps and signage throughout the fiscal year. The ad hoc group included Rick Wallace (bike enthusiast), as well as staff members Brian Steveson, Wyle O’Neil and Zoe Mombert. The group discussed working with local app producer *Ride with GPS* to develop and host a digital biking map. The map would provide information to bikers regarding nearby places to bike and identify bike amenities to support bikers visiting Wilsonville. **The ad-hoc committee discussed the Bike Friendly Community Certification through the League of American Bicyclists City staff will explore the application requirements to determine if it is feasible to pursue this opportunity in 2026 or 2027.**

During the development of the Tourism Development Strategy there was a discussion about the need for bike maintenance stations. The Tourism Promotion Committee submitted a Wilsonville – Metro Community Enhancement Grant application to fund two bike repair stations, selected by the Parks & Recreation Department. The repair stations will increase the bike amenities in Wilsonville. (XXX Grant Outcome)

1.8 “Develop destination ambassadorship toolkit for tourism-oriented businesses to inform visitors and train front-line staff”

An ad-hoc committee including TPC members Gus Casenada, Sungmin Park and Noelle Craddock, joined by Zoe Mombert (staff) met several times in 2025. The group was able to identify a recommended ambassador framework to propose to the committee, focusing on hospitality training videos and guides to help hospitality staff and their guests find restaurants and attractions to enjoy while they stay in Wilsonville. The Explore Wilsonville website will need to remain updated to provide accurate information. It will be important to work with partners to keep their websites up to date as well.

1.15 “Increase Connections with Partner DMO at the Regional and State Level”

Staff has actively participated in additional events to increase connections to regional and state partner DMOs including;

- Attended Travel Oregon Partner Summit (September 23, 2025)
- Accessible Tourism Ambassador Training, attended advocated to bring Southern Oregon University’s training to Wilsonville (October 3, 2025)
- Attended TravelAbility Summit, Oregon Mt. Hood Territory scholarship (October 12 –5, 2025)
- Participated in Oregon Mt. Hood Territory’s Strategic Investment Fund grant review panel (January 2026)
- Attended Oregon Governor’s Conference (March 9-11, 2026)

1.16 “Increase Explore Wilsonville Visibility at Industry Events and within our Community”

Explore Wilsonville’s visibility at industry events and within the community has increased due to the following activities;

- Participated in the Wilsonville Area Chamber of Commerce Golf Tournament as a sponsor (July 2025)
- Hosted a Wilsonville Area Chamber of Commerce Morning Spark event (October 2025)
- Soft launch of the “Invite. Explore. Repeat.” stay local campaign (social media only- October 2025)
- Rotary Club of Wilsonville presentation regarding the Explore Wilsonville program (December 11, 2025)
- “Invite. Explore. Repeat.” stay local campaign (digital postcard, The Review, formerly the Wilsonville Spokesman ads, Charbonneau Villager ads, Wilsonville Life ad and paid article, and campaign collateral including window clings, stickers and coasters (April – June 2026).

2.2 “Develop partnerships to identify and foster the development of a Wilsonville specific signature event”

An ad-hoc committee was formed to evaluate possible signature events. The ad-hoc committee including Noelle Cradock (TPC Member), Libby Crawford (former TPC Member), Amber Dizon (Chamber Board Member), Erika Valentine (staff), and Zoe Mombert (staff) met several times during the fiscal year. The committee explored five potential event categories that could make sense in Wilsonville including Disc Golf, Pickleball, Wine/ Food/ Culinary, Music, and Automotive.

Tier 1:

- Cherry Blossom Festival—pair with events such as a race, an evening wine event, and other cherry themed elements (i.e. cherry cars). The focus of the event could be the Town Center cherry trees and highlighting the partnership with Wilsonville’s Sister City, Kitakata, Japan).
- Disc Golf—work with Kuhl Discs (Keizer, OR) to build off existing tournaments, such as a master’s tournament and pair with an evening brew festival. There is already an existing disc golf tournament in Wilsonville, and there could be an opportunity for multi-day tournaments and partnerships with local businesses like Vanguard Brewing.

Tier 2:

- Car festival – based on Wilsonville's location, there is not a shortage of car dealerships, there could be an opportunity for a focus on a unique type of car such as vintage Subaru rally cars and partner with the local dealership, such as Wilsonville Subaru.
- Concert Series and City summer events have occurred for many years. They could provide a springboard opportunity for organic community driven events to develop into a future signature event.

The ad-hoc committee recommended working with community partners to build existing events for now and support new events as they emerge organically. It is recommended that a signature event be discussed annually to ensure that potential opportunities are not missed.

For this strategy to advance, the City will need to determine if it has the interest and resources to increase the capacity of seating areas, restrooms and parking at one or more of its parks, would likely be needed before advancing a signature event. (This may not be necessary for the disc golf option.)

2.12 “Perform Destination Accessibility Audit”

The City of Wilsonville/ Explore Wilsonville submitted a Travel Oregon Grant for a Wheel the World Assessment of 15 sites in Wilsonville on February 27, 2025. This grant was not awarded. A similar grant application was submitted to Willamette Valley Visitors Association (WVVA), for a Strategic Investment grant to fund the project in October 2025. This grant application was awarded, totaling 23% of the total available grant funds. The City of Wilsonville/ Explore Wilsonville entered into an agreement with WVVA on December 17, 2025, to accept the grant funds.

An agreement with Wheel the World (WTW) was executed on February 5, 2026, to complete the assessment. Staff and WTW have engaged local businesses to participate in the assessment and attend training. A mapper will visit Wilsonville May 18-22, 2026 to perform an assessment at the following locations:

Hilton Garden Inn
Quality Inn
Lux Sucre
Frog Pond Farms
Yesteryear Farms
McMenamins Old Church & Pub
Tumwater Vineyard
Bulwinkle’s

Our Table Cooperative

Lady Hill Winery

Town Center Park

Memorial Park

The project is expected to be completed by fall 2026.

F. Five-Year Action Plan for Tourism Development: FY2026/27 – FY2030/31

The Tourism Development Strategy that guides the work of the Tourism Promotion Committee was adopted by the City Council on April 7, 2025. The *Tourism Development Strategy, April 2025*, sets the priorities for the Tourism Promotion Committee's future work. Strategies in Stage 1 and Stage 2, starting on page 5 of this report, are recommended to occur over the next five years. The plan anticipates that the committee will advance 4-5 strategies per year to complete the plan over the next 10 years.

G. Annual One-Year Implementation Plan: FY26/27, July 2026 – June 2027

The eleventh, rolling one-year implementation plan seeks to focus on prioritizing strategies in the new Tourism Development Strategy, April 2025 (TDS). Next fiscal year's work plan includes implementing the proposed marketing plan and advancing eight strategies.

1. Conduct Tourism Promotion Committee Business: The committee executes all Council-mandated activities, including:

- **Leadership:** Elect a chair and vice chair at the first meeting of the new fiscal year.
- **Meetings:** Hold at least four meetings with quorum attendance during the fiscal year.
- **Marketing Plans:** Work with staff and consultant to draft for City Council adoption an Annual One-Year Implementation Plan and the Tourism Promotion and Destination Marketing Plan for FY26/27. The full, complete FY26/27 marketing plan is to be developed by JayRay, the Tourism Promotion and Destination Marketing Consultant.

The FY26/27 Marketing Campaign will include:

- Regular social media content (at least three posts per week)
- E-Newsletter (6)
- Seasonal digital campaigns (3-4)
- Host influencers (2-3) and travel writers (2-3)
- Evaluate "Invite. Explore. Repeat." stay local campaign
- Continue stay local campaign if the TPC deems it to be successful

2. Advance Strategies 1.5 "Collaborate with local producers to enhance and promote farm-to-table offerings," 1.6 "Leverage proximity to wine country in marketing to support local

dining, "and 1.7 "Perform gap analysis for food and beverage." Hire a consultant to perform a gap analysis for food and beverages. As a part of the analysis, evaluate farm-to-table partnership opportunities as recommendations to leverage the proximity to surrounding wineries.

3. Implement Strategy 1.8 "Develop destination ambassadorship toolkit for tourism-oriented businesses to inform visitors and train front-line staff." Develop the "Explore Wilsonville Destination Knowledge Base" document, featuring a categorized list and/or map of Wilsonville assets and attractions with brief descriptions. This resource will be provided to prospective Ambassadors alongside the training modules. Marketing materials outlining the program and its benefits will also be developed to promote participation among local businesses.

To support program launch, branded materials including a "Certified Explore Wilsonville Ambassador" badge pin and a window cling identifying participating businesses will need to be designed and produced.

4. Advance strategy 1.13 "Advocate for implementation of other elements of the Town Center Plan as appropriate for the development of the visitor economy." As part of the City Council's 2025-2027 goal setting, they directed staff to advance a communications plan surrounding the 2019 Town Center Plan. As the City Council advances this work, it would be beneficial to support their efforts and highlight future opportunities in the Town Center area.

The City Council may also advance an advisory vote for a Town Center Urban Renewal district which could fund infrastructure in Town Center. A funding mechanism for infrastructure would support the development of the Town Center area. Development of the area will provide additional attractions, restaurants, and activities for visitors.

The committee could distribute the Town Center and urban renewal educational information, if the City Council advances a communications plan and/or an advisory ballot title, to advance the implementation of the Town Center Plan.

5. Continue to advance strategy 1.2 "Evaluate needs and fund bicycle amenities such as maintenance stops, route maps, and bike route signage" Develop a new Explore Wilsonville Bike Route Map app which includes exiting routes, connections and amenities. City staff will evaluate and potentially apply for the Bike Friendly Community Certification through the League of American Bicyclists.

6. Continue to advance strategies 1.15 "Increase Connections with Partner DMO at the Regional and State Level" and 1.16 "Increase Explore Wilsonville Visibility at Industry Events and within our Community": Continue to engage and partner at local, regional and state events to continue to build and maintain partner relationships and Explore Wilsonville's brand recognition.

7. Advance additional strategies if unanticipated opportunities emerge during the fiscal year.

8. Implement the draft proposed Tourism Promotion budget for FY26/27:

Tourism Promotion and Destination Marketing Contract\$ 200,000

Expenses are estimated based on the following itemization Marketing: \$95,000

- Geolocation data and marketing campaigns

- Geofencing
 - Art and Creative Design
 - Ad Design
 - Advertising allowance
 - Brochure printing and distribution with Certified Folders
 - Special project (supports Destination Marketing Strategic Plan)
 - Public Relations: \$30,00
 - Editorial calendar
 - Media pitching and follow up (quarterly)
 - Cision® media database subscription
 - Micro-influencer/ travel blogger marketing
 - Media hosting allowance
 - Attendance at media conference to directly pitch writers
 - Management: \$25,000
 - Manage program
 - Membership (Travel Oregon)
 - Monthly dashboard of KPIs
 - Quarterly reports (fiscal year)
 - Tourism Promotion Committee meetings (quarterly, virtual)
 - Conference attendance at ODA or Oregon Governor’s Conference on Tourism
 - Social Media: \$25,000
 - Manage Facebook, Instagram and Pinterest
 - Write copy and curate content for 3-5 posts per week
 - Community engagement
 - Boosted posts
 - Website: \$25,000
 - Manage and host website
 - Plug-in/software subscriptions
 - Refresh content, events, hero images, business listings
 - Develop campaign landing pages for marketing campaigns
 - Seasonal blog
 - Quarterly accessibility Audit
- Tourism Special Projects \$ 85,000

● *Restaurant Gap Analysis: \$30,000*

● *Certified Explore Wilsonville Ambassador Collateral: \$5,000*

● *Implementation of the Tourism Development Plan: \$50,000*

Tourism Subscriptions \$ 12,900

- MailChimp (Newsletter): \$600
- UserWay Plug In Subscription: \$500
- Costar annual Membership: \$5,400
- Wheel the World Membership: \$5,400
- *Ride GPS Implementation and Membership: \$1,000*

TOTAL Tourism Promotion Budget FY2026-27\$ 287,900

The committee has seen transient lodging tax collections over \$600,000 in recent years. However, occupancy and revue are lower this fiscal year, which is consistent at the County and State level. This is likely due to the increase in gas prices and traveler concerns regarding the economy. The estimated TLT revenue for FY 25/26 is conservative and TLT revenue is expected to continue to be around \$600,000 in FY 26/27.

Transient Lodging Tax (TLT) Collected by Fiscal Year

FY 22/23 (Actual)	FY 23/24 (Actual)	FY 24/25 (Actual)	FY 25/26 (Year to Date)	FY 25/26 (Estimate)
\$610,765.69	\$627,988.32	\$609,724.54	\$435,359.30	\$580,000

*Yellow highlighted sections were updated from the draft provided to the TPC in February 2026.