

Description	Account ID	Amounts - FY24 Actual	Amounts - FY25 Actual	Amounts - FY25 Budget	Amounts - BaselineFY26 Dept Requested		
Office Supplies & Expense	07-752-42010-000	394.92	22.82	260	250		
Meeting Expense	07-752-42192-000	1915.26	1202.81	2500	3000		
Special Events and Awards	07-752-42195-000	23.79	10861.9	20000	18000		
Legal services	07-752-43101-000	3826	260	6800	6500		
Other Professional Services	07-752-43110-000	63587.5	5000	0	0		
Lobbying	07-752-43135-000	0	0	0	0		
Legal Publications	07-752-43140-000	1572	316	1600	1600		
Marketing	07-752-43150-000	82371.68	16238	65000	65000		
Marketing - Social Media	07-752-43150-001	0	3645.01	0	0		
Customer Appreciation	07-752-43151-000	194.59	20.52	5000	5000		
Postage/Freight	07-752-43320-000	0	0	50	50		
Travel/Training/Conferences	07-752-43401-000	14757.6	12249.81	18500	25000		
Memberships	07-752-43501-000	3102.51	3600	6000	6500		
Fees and Charges	07-752-43505-000	0	777.68	0	1200		
Contract Services	07-752-43900-000	69847.52	12875	95000	152000		
Business Support	07-752-44001-000	74114.39	0	340000	186900		
Business Improvement Grant	07-752-44001-001	0	12325.28	0	50000		
Business Marketing Grant	07-752-44001-002	0	0	0	20000		
Sponsorships	07-752-44002-000	0	2000	0	20000		
Capital	07-752-46001-000	0	0	0	0		
Site Improvements	07-752-46110-000	0	0	0	0		
Other Improvements	07-752-46150-000	0	0	0	0		
Land & Building Acquisition	07-752-46180-000	69665.1	451636.72	0	0		
Furniture/Fixtures	07-752-46240-000	0	0	0	0		
Capital Reserves	07-752-46400-000	0	0	2705	0		
		385372.86	533031.55	563415	561000		