



2026 COMMUNITY COUNCIL OPERATING BUDGET (SUMMARY)

Approved 11/05/2025

	Budget 2026	Budget 2025	Budget to Budget Variance \$	Budget to Budget Variance%
Income	\$ 6,122,446	\$ 6,271,460	\$ (149,014)	-2%
Assessments	3,684,204	3,639,816	44,388	1%
Community Benefit Fees	1,700,000	1,650,000	50,000	3%
Community Celebrations	14,000	14,100	(100)	-1%
Community Events	5,500	5,500	-	0%
Charitable Events	-	-	-	-
Recreation Programming	98,475	91,325	7,150	8%
Arts & Education	22,096	21,143	953	5%
Community Engagement	800	800	-	0%
Facilities	24,570	20,535	4,035	20%
Cost Share Reimbursement	416,821	744,720	(327,899)	-44%
Other Income	155,980	83,521	72,459	87%
Expense	\$ 6,122,446	\$ 6,271,460	\$ (149,014)	-2%
Administration	3,671,346	3,842,199	(170,853)	-4%
Community Celebrations	290,700	261,600	29,100	11%
Community Events	66,150	67,204	(1,054)	-2%
Charitable Events	-	16,000	(16,000)	-100%
Recreation Programming	139,250	143,020	(3,770)	-3%
Arts & Education	78,925	71,275	7,650	11%
Community Engagement	65,780	69,960	(4,180)	-6%
Communications	75,077	73,720	1,357	2%
Facilities/Occupancy	867,612	846,715	20,897	2%
Other Expenses	135,202	125,171	10,031	8%
Fund Allocations	732,404	754,596	(22,192)	-3%
Operating Net Income/(Loss)	-	-	-	-