

CITY OF PALM COAST



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 2026 Budget						FOR PERIOD 99	
ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026
SPECIAL EVENTS FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CMRECOMMND COMMENT
20	OPERATING EXPENDITUR						
20	OPERATING EXPENDITUR						
21040000	052000 16036 CHIRP	.00	.00	.00	.00	.00	.00
TOTAL OPERATING EXPENDITUR		.00	.00	.00	.00	.00	.00
20	OPERATING EXPENDITUR						
20	OPERATING EXPENDITUR						
21046010	052000 OPSUPPUNDE	16,104.17	10,750.00	10,750.00	1,105.20	10,750.00	10,750.00
21046010	052000 16005 OPSUPP-HOL	1,700.89	4,600.00	4,600.00	3,444.51	3,445.00	4,600.00
21046010	052000 16007 ARBOR5K	15,762.67	17,250.00	17,250.00	19,176.26	19,761.00	14,950.00
21046010	052000 16012 PINK ARMY	25,991.24	28,500.00	28,500.00	26,676.06	26,677.00	27,600.00
21046010	052000 16013 OPSUPPUNDE	16,090.61	17,620.00	17,620.00	17,235.22	17,176.00	17,620.00
21046010	052000 16021 JULY 4 FRW	35,409.98	34,000.00	34,000.00	30,039.67	34,000.00	34,000.00
21046010	052000 16022 HALLOTERR	230.00	1,845.00	1,845.00	672.50	673.00	673.00
21046010	052000 16025 EASTER EGG	4,957.45	5,000.00	5,000.00	4,578.28	4,579.00	5,000.00
21046010	052000 16030 TREELGTNG	4,322.80	8,000.00	8,000.00	6,140.53	6,014.00	8,000.00
21046010	052000 16032 VETERAN'S	205.94	1,100.00	1,100.00	1,100.00	1,100.00	1,000.00
21046010	052000 16033 FOOD TRUCK	11,029.33	10,220.00	10,220.00	7,787.03	10,220.00	10,220.00
21046010	052000 16034 MEMORIALD	842.55	800.00	800.00	456.46	456.00	800.00
21046010	052000 16036 CHIRP OPS	5,748.98	6,000.00	6,000.00	6,046.18	6,050.00	7,000.00
21046010	052000 16037 INAUGURAL	.00	30,000.00	30,000.00	28,932.37	28,933.00	.00
21046010	052000 16052 OPSUPPUNDE	2,024.93	2,000.00	2,000.00	2,079.59	5,612.00	4,500.00
21046010	052000 16056 OPSUPPUNDE	467.00	4,785.00	4,785.00	2,250.61	4,785.00	4,785.00
21046010	052000 16057 OPSUPPUNDE	.00	.00	.00	124.10	125.00	200.00
21046010	052000 16065 OPSUPPUNDE	4,315.27	.00	.00	.00	.00	.00
21046010	052000 16066 PI(E) FEST	.00	1,500.00	1,500.00	785.62	786.00	600.00
21046010	052000 16070 OPSUPPUNDE	.00	.00	.00	.00	.00	4,500.00
21046010	052000 23004 OPSUPPUNDE	3,367.59	7,400.00	7,400.00	1,397.41	7,400.00	5,645.00
TOTAL OPERATING EXPENDITUR		148,571.40	191,370.00	191,370.00	160,027.60	188,542.00	162,443.00
50	CONTINGENCY						
21046010	099091 CONTINGRES	.00	.00	.00	.00	15,459.00	4,217.00
TOTAL CONTINGENCY		.00	.00	.00	.00	15,459.00	4,217.00
GRAND TOTAL		148,571.40	191,370.00	191,370.00	160,027.60	204,001.00	166,660.00

** END OF REPORT - Generated by Raelene Bowman **

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Lauren Johnston

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