

238 - LOCAL COMMUNITY

2025-2026 BUDGET

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HISTORICAL DATA				BUDGET CATEGORY			
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	100	NON-DEPARTMENTAL					
-609	-3673	2000	3010101	BEGINNING FUND BALANCE	10000	10000	10000
10000	10000	10000	3303417	CCO LCAC FUNDING	10000	10000	10000
0	7405	0	3303419	PH VACCINE EDU PROJECT	0	0	0
258	403	150	3606101	EARNED INTREST	200	200	200
60099	63104	79000	3606307	LCAC REVENUES - LCAC	70116	70116	70116
69,748	77,239	91,150		Total Revenue	90,316	90,316	90,316
0	0	7900	5205102	ADMIN FEE	7012	7012	7012
56493	48893	71100	5206110	MARKETING SUPPLIES	63104	63104	63104
0	12097	0	5208011	PUBLIC HLTH PH VAC REFUND	0	0	0
16929	7429	12150	5208022	CCO LCAC EXPENSES	20200	20200	20200
73,422	68,419	91,150		Total Materials & Services	90,316	90,316	90,316
73,422	68,419	91,150	100	TOTAL EXPENSE	90,316	90,316	90,316

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FUND SUMMARY

2022-2023	2023-2024	ADOPTED		PROPOSED	APPROVED	ADOPTED
69748	77239	91150	TOTAL REVENUE	90316	90316	90316
0	0	0	TOTAL PERSONNEL	0	0	0
73422	68419	91150	TOTAL MATERIALS & SERV	90316	90316	90316
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
73422	68419	91150	TOTAL EXPENSES	90316	90316	90316

