

	A	B	C	D	E	F	G	H
					Budget 2025-2026	Actual as of 1-5-2026	% of Budget	Proposed 2026-2027
1								
2								
3								
4					99,000.00	59,250.88	60%	104,000.00
5					7,000.00	4,531.16	65%	7,000.00
6						151.52		
7					5,330.00	1,664.46	31%	4,000.00
8					6,201.00	2,994.00	48%	6,180.05
9					117,531.00	68,592.02	58%	121,180.05
10						1,730.48		
11								
12					60.00	20.00	33%	60.00
13					2,000.00	223.00	11%	2,000.00
14						74.00		
15					0.00	310.05	100%	600.00
16					500.00	121.07	24%	
17					400.00	172.76	43%	400.00
18					3,000.00	1,538.19	51%	3,000.00
19					1,000.00	1,014.00	101%	1,000.00
20					80.00	52.00	65%	80.00
21					0.00	20.91	100%	0.00
22					5,000.00	112.00	2%	5,000.00
23					1,000.00	0.00	0%	1,000.00
24					13,040.00	3,657.98	28%	13,140.00
25					600.00	480.65	80%	600.00
26					131,171.00	74,461.13	57%	134,920.05
27								
28					6,300.00	2,953.08	47%	7,300.00
29					3,700.00	4,735.75	128%	3,700.00
30					8,064.00	3,265.50	40%	8,064.00
31					2,404.00	1,533.84	64%	2,476.12
32					39,012.00	25,461.39	65%	39,732.00
33					900.00	17.00	2%	500.00
34					31,796.00	13,982.98	44%	32,749.88
35					200.00	141.74	71%	200.00
36					900.00	236.66	26%	900.00
37					0.00	0.00	0%	0.00
38					660.00	508.00	77%	660.00
39					2,435.00	1,069.72	44%	2,508.05
40					5,550.00	2,138.04	39%	5,680.00
41					1,000.00	202.96	20%	1,120.00
42					11,330.00	5,833.12	51%	11,330.00
43					16,920.00	7,556.90	45%	18,000.00
44					131,171.00	69,636.68	53%	134,920.05
45					0.00	4,824.45	100%	0.00