

	2025-26 ADOPTED BUDGET	2026-27 PROPOSED BUDGET	INCREASE	PERCENT CHANGE
ADMINISTRATIVE	\$ 7,212,924	\$ 7,479,929	\$ 267,005	3.70%
PROGRAM	\$ 54,684,842	\$ 58,288,130	\$ 3,603,288	6.59%
CAPITAL	\$ 9,802,234	\$ 11,501,941	\$ 1,699,707	17.34%
TOTAL	\$ 71,700,000	\$ 77,270,000	\$ 5,570,000	7.77%

