

238 - LOCAL COMMUNITY

2026-2027 BUDGET

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HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
-3673	15571	10000	3010101	BEGINNING FUND BALANCE	6980	6980	6980
10000	5758	10000	3303417	CCO LCAC FUNDING	522	522	522
14155	0	0	3303419	PH VACCINE EDU PROJECT	0	0	0
403	1357	200	3606101	EARNED INTREST	1425	1425	1425
63104	78401	70116	3606307	LCAC REVENUES - LCAC	27474	27474	27474
83,989	101,087	90,316		Total Revenue	36,401	36,401	36,401
0	0	7012	5205102	ADMIN FEE	0	0	0
48893	32126	63104	5206110	MARKETING SUPPLIES	29421	29421	29421
12097	1934	0	5208011	PUBLIC HLTH PH VAC REFUND	0	0	0
7429	3420	20200	5208022	CCO LCAC EXPENSES	6980	6980	6980
68,419	37,480	90,316		Total Materials & Services	36,401	36,401	36,401
68,419	37,480	90,316	100	TOTAL EXPENSE	36,401	36,401	36,401

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FUND SUMMARY

2023-2024	2024-2025	ADOPTED		PROPOSED	APPROVED	ADOPTED
83989	101087	90316	TOTAL REVENUE	36401	36401	36401
0	0	0	TOTAL PERSONNEL	0	0	0
68419	37480	90316	TOTAL MATERIALS & SERV	36401	36401	36401
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
68419	37480	90316	TOTAL EXPENSES	36401	36401	36401



Source: MAIN