

PROACTIVE DEVELOPMENT PROGRAM BUDGET FY2025-2027									
Department 5125									
		FY2025 Actual Total	FY2025 Budget	FY2026 Actual Total	FY2026 Budget	FY2027 Actual Total	FY 2027 Budget	Overall Actual Total	Budget Total
REVENUE									
	From Approved R&C Form	699,790	699,790	-	699,790	-	-	699,790	1,399,580
EXPENSES									
	Program (Consultants)	-	150,000	-	300,000	-	194,580	-	644,580
	Operations	-	242,000	-	327,300	-	185,700	-	755,000
	Total Expenses	-	392,000	-	627,300	-	380,280	-	1,399,580