Total Budget

Year	Type	Consultant Budget	Operating Budget	Total
2025	Proposed	$1,451,165.00	$50,000.00	$1,501,165.00
	Actual	$1,267,624.00	$0.00	$1,267,624.00
2026	Proposed	$1,657,085.00	$200,000.00	$1,857,085.00

Operating Budget

Category	Amount
Meeting Spaces/Events	$15,000.00
Additional studies, facilitation or technical support as needed	$35,000.00
Facilitator Contract	$150,000.00
Total	$200,000.00