

## Audubon Commission 2026 Operations Budget

	2026 Budget	2025 Forecast	Forecast Variance	2025 Budget	2024 Actual
<b>REVENUES*</b>					
Lease Income	872,000	905,000	(33,000)	947,650	714,728
Dedicated Tax Revenues	6,300,000	6,300,000	0	6,300,000	5,834,224
Public Grants					77,445
Interest Income	70,000	79,100	(9,100)	79,100	65,977
<b>TOTAL REVENUES</b>	<b>7,242,000</b>	<b>7,284,100</b>	<b>(42,100)</b>	<b>7,326,750</b>	<b>6,692,374</b>
<b>EXPENSES*</b>					
Depreciation and Amortization	250,000	185,000	65,000	185,442	249,342
Other Expenses	15,000	10,000	5,000	10,000	15,157
Transfers to Audubon Nature Institute for Operations	5,300,000	5,300,000	0	5,300,000	4,807,444
Transfer of Tax Revenues for Capital Projects	1,000,000	1,000,000	0	1,000,000	1,104,224
<b>TOTAL EXPENSES AND TRANSFERS</b>	<b>6,565,000</b>	<b>6,495,000</b>	<b>70,000</b>	<b>6,495,442</b>	<b>6,176,167</b>
<b>NET RESULTS</b>	<b>\$ 677,000</b>	<b>\$ 789,100</b>	<b>\$ (112,100)</b>	<b>\$ 831,308</b>	<b>\$ 516,207</b>

\*The Operations Budget excludes capital revenues and expenditures and the depreciation associated with buildings and fixed exhibitry.