Cumberland Mountain Community Services Board Meeting Budget Approval

Revised 2025 Contract & Original 2026 Contract

	Approval Needed			
Original	Revised	Original	Original FY26/	
June 30	June 30	June 30	Original FY25	
2025	2025	2026	Variance	Variance %
8,641,388	8,695,353	9,122,710	427,357	4.95%)
311,496	301,096	301,096	0	0.00%)
20,368,400	21,697,461	22,075,400	377,939	1.86%)
2,701,807	2,662,717	2,267,612	(395,105)	(14.62%)
72,600	72,400	70,300	(2,100)	(2.89%)
1,350,610	1,377,986	1,313,820	(64,166)	(4.75%)
544,225	941,249	1,339,796	398,547	73.23%)
945,500	905,200	905,200	0	0.00%)
34,936,026	36,653,462	37,395,934	742,472	2.13%
24,264,400	25,522,700	27,915,600	2,392,900	9.86%)
174,151	189,250	183,800	(5,450)	(3.13%)
1,405,401	1,402,500	1,402,100	(400)	(0.03%)
5,519,933	5,434,766	3,904,963	(1,529,803)	(27.71%)
805,914	829,640	765,132	(64,508)	(8.00%)
2,461,223	2,693,466	2,788,283	94,817	3.85%)
305,004	581,140	436,056	(145,084)	(47.57%)
34,936,026	36,653,462	37,395,934	742,472	2.13%
	June 30 2025 8,641,388 311,496 20,368,400 2,701,807 72,600 1,350,610 544,225 945,500 34,936,026 24,264,400 174,151 1,405,401 5,519,933 805,914 2,461,223 305,004	Original June 30 Revised June 30 2025 2025 8,641,388 8,695,353 311,496 301,096 20,368,400 21,697,461 2,701,807 2,662,717 72,600 72,400 1,350,610 1,377,986 544,225 941,249 945,500 36,653,462 24,264,400 25,522,700 174,151 189,250 1,405,401 1,402,500 5,519,933 5,434,766 805,914 829,640 2,461,223 2,693,466 305,004 581,140	Original June 30 2025Revised June 30 2025Original June 30 20268,641,388 311,4968,695,353 301,0969,122,710 301,09620,368,400 27,01,807 72,600 1,350,610 544,225 945,500 34,936,02621,697,461 25,522,700 36,653,46222,075,400 22,075,400 22,075,400 22,075,400 70,300 1,377,986 941,249 905,200 36,653,4621,313,820 905,200 37,395,93424,264,400 174,151 189,250 1,405,401 1,405,401 1,402,500 1,402,100 5,519,933 805,914 24,264,223 2,461,223 2,461,223 2,461,223 305,00425,522,700 1,402,500 1,402,100 1,402,500 1,402,100 765,132 2,788,283 305,004	Original June 30 Revised June 30 Original FY25 2025 2025 2026 Variance 8,641,388 8,695,353 9,122,710 427,357 311,496 301,096 301,096 0 20,368,400 21,697,461 22,075,400 377,939 2,701,807 2,662,717 2,267,612 (395,105) 72,600 72,400 70,300 (2,100) 1,350,610 1,377,986 1,313,820 (64,166) 544,225 941,249 1,339,796 398,547 945,500 905,200 905,200 0 34,936,026 36,653,462 37,395,934 742,472 24,264,400 25,522,700 27,915,600 2,392,900 174,151 189,250 183,800 (5,450) 1,405,401 1,402,500 1,402,100 (400) 5,519,933 5,434,766 3,904,963 (1,529,803) 805,914 829,640 765,132 (64,508) 2,461,223 2,693,466 2,788,283