



	FY26 Proposed BUDGET	FY25 Approved BUDGET	FY24 Approved BUDGET
SBA Grant Funding	\$ 300,000	\$ 300,000	\$ 300,000
SBA Matching Funding	410,431	417,550	280,926
City of Rockville Funding	40,000	35,000	35,000
Program/Event Income	77,100	124,750	25,759
In Kind Revenue	0	17,615	17,615
<b>Total revenue:</b>	<b>827,531</b>	<b>894,915</b>	<b>659,300</b>
Personnel	581,227	707,379	591,934
Program expenses	23,200	8,000	54,500
Consulting	54,000	36,500	29,800
Office and operations	91,290	89,846	1,958
Marketing and social media	28,000	5,575	46,700
Travel and other	7,199	5,000	10,000
<b>Total expense:</b>	<b>784,916</b>	<b>852,300</b>	<b>734,891</b>
Overhead allocation	25,000	25,000	25,000
In-Kind Rent Expense	17,615	17,615	17,615
<b>Total change in net assets:</b>	<b>\$ (0)</b>	<b>\$ -</b>	<b>\$ (118,206)</b>