

FY2026 Tentative Budget	FY2026 Budget	
REVENUE		
NAVA	7,040,000	
Subtotal of Revenue	7,371,500	
Vehicle Reserve	75,000	
Carry forward	300,000	
Total Income	7,746,500	
EXPENDITURES		
Total Labor (wage + benefits)	5,558,594	
Operational Expenses	1,141,700	
Fixed Asset Expenses	410,530	
Contingency	635,676	
Labor Expenses	5,558,594	
Operation Expenses	1,141,700	
Fixed Asset Expenses	410,530	
TOTAL	7,746,500	