

## Proposed FY 2026 Budget

	Reforecasted FY 2025 Budget	Adjusted YTD Actual thru May 2025**	Proposed FY 2026 Budget
<b>Revenue</b>	<b>\$4,666,530</b>	<b>\$4,828,887</b>	<b>\$4,189,000</b>
Fairfax County Contributory Agency	\$3,000,000	\$3,000,000	\$2,750,000
Tysons Transportation Service District			\$1,000,000
VA Dept of Rail & Public Transportation Grant		\$96,800	\$134,000
External Contributions*		\$65,557	\$20,000
Carry-over Funding	\$1,666,530	\$1,666,530	\$225,000
Interest			\$60,000
<b>Expenditures</b>	<b>\$4,666,530</b>	<b>\$4,185,518</b>	<b>\$4,179,000</b>
10 Administrative and Finance	\$1,170,730	\$868,590	\$1,114,498
20 Communications and Branding	\$963,800	\$844,700	\$1,005,282
30 Placemaking	\$1,180,000	\$1,426,275	\$785,400
40 Research, Planning and Development	\$541,000	\$504,276	\$560,020
50 Transportation and Mobility	\$811,000	\$541,677	\$713,800
<b>Revenue - Expenditure</b>	<b>\$0</b>	<b>\$643,369</b>	<b>\$10,000</b>

\* includes interest and sponsorships for adjusted YTD Actuals. TCA Received approximately \$22,000 in external contributions for Copa Tysons, a mural installation and the restaurant guide. Other external contributions were refunds or reimbursements.

\*\* includes funding for contracts / commitments: accountants, legal retainer, build-out construction, paid media & branding, place projects, beautification, market research, TDM, transportation policy and planning