

CABLE GRANT FUND

FY 2026 Adopted Budget - City of Fairfax, Virginia

City of Fairfax, Virginia FY 2026 Cable Fund Budget Summary

	<u>FY 2024</u> <u>Actual</u>	<u>FY 2025</u> <u>Budget</u>	<u>FY 2025</u> <u>Estimate</u>	<u>FY 2026</u> <u>Adopted</u>	<u>Variance to</u> <u>Budget \$</u>	<u>Variance to</u> <u>Budget %</u>
Revenues						
Cable TV - Cox	\$ 51,902	52,000	\$ 49,924	\$ 47,927	\$ (4,073)	-7.83%
Cable TV - Verizon Franchise	117,187	120,000	115,313	110,700	(9,300)	-7.75%
Total Revenues	\$ 169,089	\$ 172,000	\$ 165,236	\$ 158,628	\$ (13,372)	-7.77%
Expenses						
Cable TV Equipment	\$ 137,626	\$ 140,000	\$ 140,000	\$ 100,000	\$ (40,000)	-28.57%
Total Expenses	\$ 137,626	\$ 140,000	\$ 140,000	\$ 100,000	\$ (40,000)	-28.57%
Cash Balance - 6/30	\$ 855,904	\$ 825,609	\$ 881,140	\$ 939,768		