

EDC
2025 - 2026
Adopted Budget

9/15/2025
A-M Weston

EDC Budget	2024-2025 Adopted Budget		2025-2026 Adopted Budget	Change from Prior Year
Revenues:				
1/2 Cent Sales tax	\$ 470,000		\$ 470,000	\$ -
Interest	\$ 15,000		\$ 15,000	\$ -
Other				
Total Revenues	\$ 485,000		\$ 485,000	\$ -
Operating Expenditures:				
Legal Fees	\$ 5,000		\$ 5,000	\$ -
Financial Services (Bank service fees)	\$ 300		\$ 300	\$ -
General Liability Insurance	\$ 50		\$ 50	\$ -
E&O Insurance	\$ 350		\$ 350	\$ -
Consultant/ Marketing Services	\$ 40,000		\$ 40,000	\$ -
Business Development/Marketing (Business of Q, pens, calendars)	\$ 40,000		\$ 40,000	\$ -
Marketing Events (fireworks, fall festival)	\$ 13,400		\$ 13,400	\$ -
Website Design/Maintenance and Domain renewals	\$ 2,500		\$ 2,500	\$ -
Fort Bend EDC membership	\$ 2,000		\$ 2,000	\$ -
Real Estate Commercial Marketing	\$ 5,000		\$ 5,000	\$ -
Real Estate Residential Marketing	\$ 5,000		\$ 5,000	\$ -
Memberships (ISCS/TEDC/FBCOC)	\$ 1,500		\$ 1,500	\$ -
Media	\$ 20,000		\$ 20,000	\$ -
Miscellaneous/ Other	\$ 2,000		\$ 2,000	\$ -
Board Members Training & Travel/Education	\$ 4,000		\$ 4,000	\$ -
Administrative Expense to City for EDC support	\$ 30,000		\$ 30,000	\$ -
Kirkwood Linear Park Maintenance (mowing, landscaping)	\$ 40,000		\$ 40,000	\$ -
General Parks Maintenance (mowing, landscaping)	\$ 21,600		\$ 21,600	\$ -
Park Projects (lighting xmas,banners,landscaping,playground equip,equip rentals)	\$ 90,000		\$ 90,000	\$ -
Total Operating Expenditures:	\$ 322,700		\$ 322,700	\$ -
Capital Improvements:				
Capital Improvements	\$ -		\$ -	\$ -
Infrastructure (Transfer of Funding to City)	\$ 280,000		\$ 280,000	\$ -
Total Capital Improvements:	\$ 280,000		\$ 280,000	\$ -
Total Expenditures	\$ 602,700		\$ 602,700	\$ -
Excess Revenues (expenditures)	\$ (117,700)		\$ (117,700)	\$ -
8/31/25 Ending EDC & TexPool Account Balances \$ 767,385.92				