

# Expenditure Comparison to Prior Year

Three Part Budget	2025-2026 Budget	2026-2027 Proposed Budget	Increase/ (Decrease)
Program	25,157,180	25,604,928	811,173
Capital	3,191,580	3,772,657	759,967
Administration	2,631,655	2,664,890	194,525
<b>TOTAL</b>	<b>30,980,415</b>	<b>32,042,475</b>	<b>1,765,665</b>

← Bus Purchases per Fleet Schedule and Transfer to Capital Fund.

