

Meridian Center Expense Summary

Rows: Master Department, Department, Revenue Subcategory

Values: 2023-2025 Activity, 2026 Budget, 2026 YTD, 2027 Budget

	2023 Total Activity	2024 Total Activity	2025 Total Activity	2026 Total Budget	2026 YTD Activity	2027 Total Budget
Meridian Center						
375 Food & Beverage MC						
50 Personnel Services	\$123,907	\$110,576	\$168,574	\$178,112	\$53,325	\$213,913
51 Contractual Services	\$11,863	\$13,340	\$15,112	\$12,603	\$6,946	\$61,403
52 Commodities & Supplies	\$64,495	\$75,551	\$90,843	\$77,200	\$35,276	\$92,300
53 Vehicle Operating	-	-	-	-	-	-
59 Depreciation & Amortization	-	-	-	-	-	-
376 Administrative MC						
50 Personnel Services	\$135,632	\$67,554	\$97,050	\$143,825	\$37,286	\$166,465
51 Contractual Services	\$58,890	\$58,508	\$58,836	\$52,900	\$25,749	\$61,250
52 Commodities & Supplies	\$548	\$10,116	\$4,773	\$7,450	\$3,257	\$6,500
55 Capital Equipment Purchases	-	-	-	-	-	-
59 Depreciation & Amortization	-	-	-	-	-	-
377 Marketing MC						
50 Personnel Services	\$17,945	\$60,221	\$58,664	\$77,389	\$39,897	\$103,377
51 Contractual Services	\$1,108	\$1,387	\$4,421	\$7,400	\$2,158	\$5,800
52 Commodities & Supplies	\$662	\$828	\$4,860	\$828	\$4,032	\$5,000
Grand Total	\$415,051	\$398,082	\$503,133	\$557,707	\$207,927	\$716,009