

CABLE GRANT FUND

FY 2024 Adopted Budget - City of Fairfax, Virginia

**City of Fairfax, Virginia
FY 2024 Cable Fund
Budget Summary**

	<u>FY 2022 Actual</u>	<u>FY 2023 Budget</u>	<u>FY 2023 Estimate</u>	<u>FY 2024 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Revenues						
Cable TV - Cox	\$ 30,323	\$ 45,000	\$ 45,000	\$ 52,000	\$ 7,000	15.56%
Cable TV - Verizon Franchise	129,003	120,000	120,000	120,000	-	0.00%
Total Revenues	\$ 159,325	\$ 165,000	\$ 165,000	\$ 172,000	\$ 7,000	4.24%
Expenses						
Cable TV Equipment	\$ 84,669	\$ 135,000	\$ 135,000	\$ 275,000	\$ 140,000	103.70%
Total Expenses	\$ 84,669	\$ 135,000	\$ 135,000	\$ 275,000	\$ 140,000	103.70%
Cash Balance - 6/30	\$ 899,606	\$ 1,002,788	\$ 929,606	\$ 826,606		