

The City of Annapolis

FY 27 Budget

Department Name

Presented By: Name, Title



FY 26 Accomplishments

- Share your top three (3) accomplishments to date in FY26 (include expense/revenue info)
- XXXX
- XXXX

Performance Measures

Performance Measure	Benchmark	FY 25 Actual	FY 26 EOY/YTD*	FY 27 Proposed

** Provide end of year (EOY) forecast if available, otherwise provide year to date (YTD)*

Other Statistics

Body of work or topic	Goal	FY 25 Actual	FY 26 YTD	FY 27 Proposed

An aerial photograph of a city harbor. In the foreground, a large, multi-story white building with a grey roof and many windows is situated on the left bank of a river. Several boats are docked along the riverbanks. In the background, a large cathedral with a prominent dome is visible on the right side. The city is densely packed with buildings and trees, extending to the horizon under a clear blue sky.

Budget Enhancements

Personnel Enhancements

Challenge	Solution	Cost	FY27 Budget
Describe why the personnel is needed – tie to performance measures	Describe what you are asking for and how it will impact performance		Yes or No

Non-Personnel Enhancements

Challenge	Solution	Cost	FY27 Budget
Describe the challenge – tie to performance measures	Describe the solution needed and how it will impact performance		Yes or No

Budget Trends



Operating Budget

Category	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Projected	FY 27 Proposed
Salaries & Benefits					
Contractual Services					
Supplies & Other					
Capital Outlay					
Total					
Change from previous year (%)					

Revenue

Type of Revenue	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Projected	FY 27 Proposed
Fund A					
Fund B					
Fund C					
Fund D					
Total					
Change from previous year (%)					

Revenue vs Operating

$$\frac{(\$00.00 \text{ FY 27 revenue total proposed})}{(\$00.00 \text{ FY 27 operating budget total proposed})} = X\%$$

X % of operating cost is covered by Revenue

Additional Information

- Add any relevant information not shared in previous slides
- XXXX
- XXXX

An aerial photograph of a city, likely Annapolis, Maryland, featuring a large, historic building with a prominent dome, surrounded by dense residential and commercial buildings. The word "Questions?" is overlaid in large white text across the center of the image.

Questions?