

VA250: Projected Spending and Balances						
DRAFT 12/31/25						
		Remaining FY26	FY27	Remaining Total	FY26 expenditures to date	Full Spend
Multi-year Signature Events						
CY 2023 events						
OI/W&M "For 2026" conference	Completed					
"A Common Cause to All"	Completed					
CY 2024 events						
"A Common Cause to All" (March)	Completed					
July 4 Signature Event - State Capitol	Completed					
	\$ -					
	\$ -					
	\$ -					
CY 2025 events						
General Misc to include music, composition and recording	Completed					
Fincastle Resolutions(January)	Completed					
St. Johns Church: "Give Me Liberty" (March)	Completed					
"A Common Cause to All" (March)	Completed					
Opening of exhibition at VMHC(March)	Completed					
Gunpowder Incident (April)	Completed					
Juneteenth events	Completed					
July 4 Signature Event (Fort Monroe)	Completed					
Sept. 17 Constitution Day: VMI 250th anniversary of Army, Navy, Marines	Completed					
September 20: We the People: Yorktown Battlefield events/Ken Burns premiere	Completed					
Dunmore Proclamation (November)	Completed					
Battle of Hampton (October)						
Battle of Kemps Landing (November)						
Battle of Great Bridge(December)						
FY26/FY27 Signature events and Statewide Programs						
Tribal Nations leadership program	\$ 100,000		\$ 100,000			\$ 3,608,000
May 2: Monticello: "From Pen to Paper: Thomas Jefferson and the Drafting of the Declaration of Independence"	\$ 150,000		\$ 150,000			
May 15 :Colonial Williamsburg: Fifth Virginia Convention/Virginia's Independence Day	\$ 10,000		\$ 10,000			
June 7: Stratford Hall: "Virginia Resolved: 250th Anniversary of Lee Resolution of Independence"	\$ 50,000		\$ 50,000			
June 11: Mount Vernon: "In the Eyes of the World"	\$ 150,000		\$ 150,000			
June 12-14: 250th Weekend in Northern Virginia: Virginia Declaration of Rights, Sails on the Potomac, etc.	\$ 50,000		\$ 50,000			
Sail250 (June 12-14; June 19-21)	\$ 50,000		\$ 50,000			
Juneteenth events	\$ 25,000		\$ 25,000			
June: National Speech and Debate Tournament						
July 4: Colonial Williamsburg : "America, Made in Virginia. 250 Years of Forming a More Perfect Union"		\$ 2,000,000	\$ 2,000,000			
Barter Theater/SWVA event: "King's Mountain"		\$ 220,000	\$ 220,000			
First Baptist Church 250th (October)		\$ 20,000	\$ 20,000			
First General Assembly 250th(October 7)		\$ 50,000	\$ 50,000			
Phi Beta Kappa 250th (December 5)		\$ 2,000	\$ 2,000			
Other Statewide Programs						
VMHC/JYF museum exhibit and panels	Completed				\$25,000	
LVA Transcribe project		\$ 404,000	\$ 404,000		\$202,000	
Law Symposium - Part I	Deferred to FY28					
Legacy project: "America: Made in Virginia" Book (Cardinal News 250 articles, stories, highlights)		\$ 100,000	\$ 100,000			
Mobile Museums						\$ 3,775,200
Mobile Museum #1 - design/build	Completed					
Spevco lease of trailer, drivers, fuel, routing, insurance, maintenance, and repair #1 (\$60,830/month)	\$ 304,150	\$ 729,960	\$ 1,034,110		\$364,980	
Mobile Museum #2 - design/build	Completed					
Spevco lease of trailer, drivers, fuel, routing, insurance, maintenance, and repair #2 (\$60,830/month)	\$ 304,150	\$ 729,960	\$ 1,034,110		\$842,000	
Support vehicle lease/ purchase, insurance and fuel	\$ 100,000	\$ 250,000	\$ 350,000			
Supplies/equipment/signage	\$ 75,000	\$ 75,000	\$ 150,000			
Grant Program and Resources to Localities						\$ 684,000
VTC	Completed					
VH	Completed				\$484,000	
VCA	Completed					
VA250	\$ 100,000	\$ 100,000	\$ 200,000			
Advisory Councils and Stakeholder Engagement		\$ 133,300	\$ 102,000		\$40,700	\$ 276,000
Effectuating the work of stakeholder groups statewide:						
- African American Advisory Council						
- Tribal Nations Leadership Advisory Council						
- Education Steering Committee (Civics Bee, Expressions of Freedom, web resources, etc.)						
- Convening Conveners						
- Local 250 Committees						
- Museum Collective						
-Commemorative Partners						
Marketing		\$ 2,949,039			\$4,550,961	\$ 7,500,000
Stagwell					\$3,614,420	
Share More Stories					\$100,000	
English Major					\$173,030	
Blackrock					\$500,000	
Justice Films/The Branching					\$21,174	
Creative Color					\$14,620	
Facebook/Social ads					\$2,356	
Printing/Truck Wrap/Merch					\$29,762	
Bamboo Ink Travel Inserts					\$6,281	
American Battlefield Trust ("Historically Correct" podcast with Nicholas Ferroni)					\$12,500	
Financial Innovations/Shopify/online store/merch					\$76,817	
Operations, administration, materials, professional services		\$ 1,800,000	\$ 2,200,000		\$1,449,172	\$ 5,449,172
Full time salary and fringes					\$652,803	
Part time wages and fringes					\$106,999	
Communications: Hodges					\$120,036	
Graphics: Design Logic					\$28,358	
Meltwater					\$6,800	
Rent					\$13,062	
Telecomms					\$2,631	
Legal Services					\$37,098	
Production Services Audio Craft, photo and videography					\$30,315	
Employee travel					\$36,689	
Vehicle equipment					\$4,305	
Printing					\$44,612	
Office Supplies, Worker's Comp and Liability Insurance, Computer and equipment, postal services, memberships, software and subscriptions					\$365,374	
		\$ 6,350,639	\$ 6,982,920	\$ 13,333,559	7,958,813	\$ 21,737,603
Revenue:						
State appropriation balance (12/31/25):				\$ 13,778,790		
			Projected remaining balance 7/1/27	445,231		

FY2026	July	August	September	October	November	December
TOTAL Expenditures	\$ 1,334,473.46	\$ 817,472.47	\$ 774,796.57	\$ 2,422,321.04	\$ 296,174.62	\$ 2,313,574.96
EMPLOYEE PAYROLL COSTS	\$ 109,379.78	\$ 161,262.38	\$ 112,234.19	\$ 112,599.01	\$ 55,674.43	\$ 135,588.76
Full Time Staff	\$ 97,846.95	\$ 152,373.17	\$ 102,303.48	\$ 92,956.92	\$ 43,485.77	\$ 130,593.81
Part Time Staff	\$ 11,532.83	\$ 8,889.21	\$ 9,930.71	\$ 19,642.09	\$ 12,188.66	\$ 4,994.95
Operation Costs	\$ 1,225,093.68	\$ 656,210.09	\$ 662,562.38	\$ 2,309,722.03	\$ 240,500.19	\$ 2,177,986.20
Postal Services	\$ 25.92	\$ 131.80	\$ -	\$ 9.45	\$ -	\$ -
Printing Services	\$ 5,625.00	\$ 1,904.00	\$ 15,840.69	\$ 8,689.70	\$ 145.00	\$ 12,407.15
Telecomms	\$ -	\$ 1,867.77	\$ -	\$ 17.69	\$ 372.98	\$ 372.98
Organizational memberships						\$ 10.00
Publication Subscriptions	\$ (92.00)	\$ 4.00	\$ 4.00	\$ 4.00	\$ 4.00	\$ 13.99
Employee training	\$ 20.00	\$ -			\$ 742.30	\$ 393.04
Management Services	\$ -	\$ -	\$ 6,800.00	\$ -	\$ -	\$ -
Public info and public relatn srvc	\$ 231.00	\$ -	\$ -	\$ -	\$ -	\$ -
Meals/meetings	\$ -	\$ 78.93	\$ 25.12	\$ -	\$ -	\$ -
Skilled Services	\$ 590,775.35	\$ 122,735.09	\$ 334,197.34	\$ 335,025.45	\$ 182,501.75	\$ 101,411.00
Employee travel (1282-1288)	\$ 6,696.33	\$ 8,451.97	\$ 5,815.44	\$ 8,741.48	\$ 4,152.56	\$ 1,696.15
Office Supplies	\$ 619.32	\$ 375.47	\$ 619.10	\$ 1,980.38	\$ 349.24	\$ 187.46
Fuel/Gasoline	\$ 105.00	\$ -	\$ 346.81	\$ 443.45	\$ 349.57	\$ 379.38
License Tags	\$ -	\$ -	\$ 5.00	\$ -	\$ -	\$ -
Rent Old City Hall	\$ 691.58	\$ 800.88	\$ -	\$ 5,784.98	\$ 5,784.98	\$ -
State Agency Service Charges	\$ -	\$ -	\$ 202,000.00	\$ -	\$ -	\$ -
Grants	\$ -	\$ 484,000.00	\$ -	\$ -	\$ -	\$ -
Insurance (liability, Worker's Comp)	\$ 10,092.00	\$ 43.00	\$ -	\$ -	\$ -	\$ -
Computer Equipment	\$ 351.77	\$ -	\$ 1,216.93	\$ 2,880.00	\$ -	\$ -
Network servers	\$ -	\$ -	\$ -	\$ 554.00	\$ 554.00	\$ 554.00
Exhibit Equipment	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/vehicle repair	\$ 405.95	\$ 754.66	\$ 405.95	\$ 405.95	\$ 1,043.73	\$ 1,724.43
Vehicle Equipment	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -	\$ -
DGS Parking	\$ 686.00	\$ 686.00	\$ (171.50)	\$ 416.50	\$ 441.00	\$ 441.00
Production Services	\$ 175,537.25	\$ 27,732.50	\$ 65,830.00	\$ 220,300.00	\$ 14,650.58	\$ 101,638.00
Legal Services	\$ 5,635.62	\$ 6,586.69	\$ 4,627.50	\$ 15,269.00	\$ 4,408.50	\$ 570.38
Media Services	\$ 402,687.59	\$ 57.33	\$ 25,000.00	\$ 1,707,200.00	\$ 25,000.00	\$ 1,956,187.24

Total Expenditures	Total Appropriation	Remaining as of 12/31/2025
\$ 7,958,813.12	\$21,737,603.01	\$13,778,789.89
\$ 686,738.55		
\$ 619,560.10		
\$ 67,178.45		
\$ 7,272,074.57		
\$ 167.17		
\$ 44,611.54		
\$ 2,631.42		
\$ 10.00		
\$ (62.01)		
\$ 1,155.34		
\$ 6,800.00		
\$ 231.00		
\$ 104.05		
\$ 1,666,645.98		
\$ 35,553.93		
\$ 4,130.97		
\$ 1,624.21		
\$ 5.00		
\$ 13,062.42		
\$ 202,000.00		
\$ 484,000.00		
\$ 10,135.00		
\$ 4,448.70		
\$ 1,662.00		
\$ 25,000.00		
\$ 4,740.67		
\$ 2,000.00		
\$ 2,499.00		
\$ -		
\$ 605,688.33		
\$ 37,097.69		
\$ 4,116,132.16		