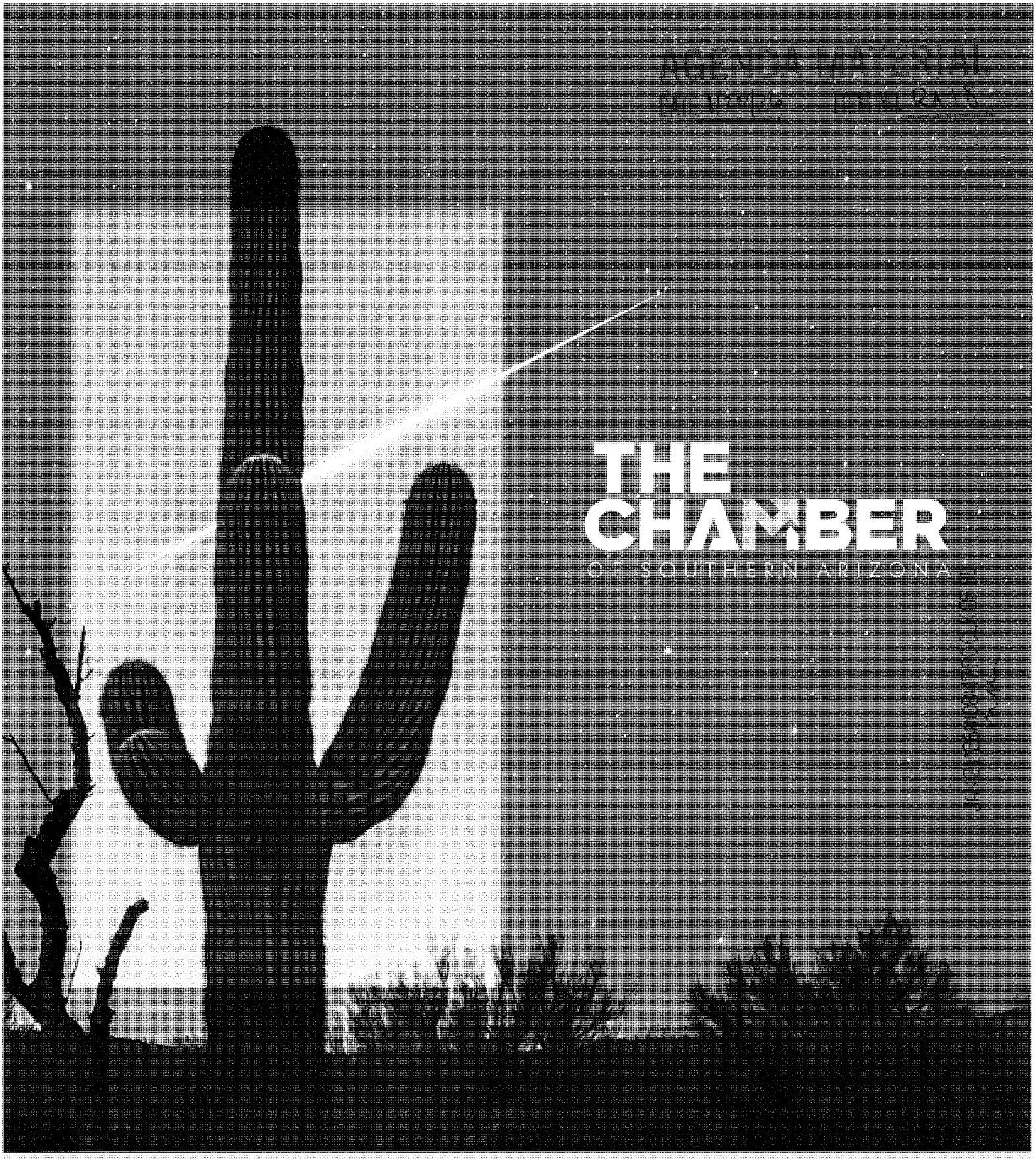
AGENDA MATERIAL
DATE 1/29/26 ITEM NO. 9.A.1.



THE CHAMBER
OF SOUTHERN ARIZONA

Investing in Our Region

Board of Directors Meeting
January 14, 2026

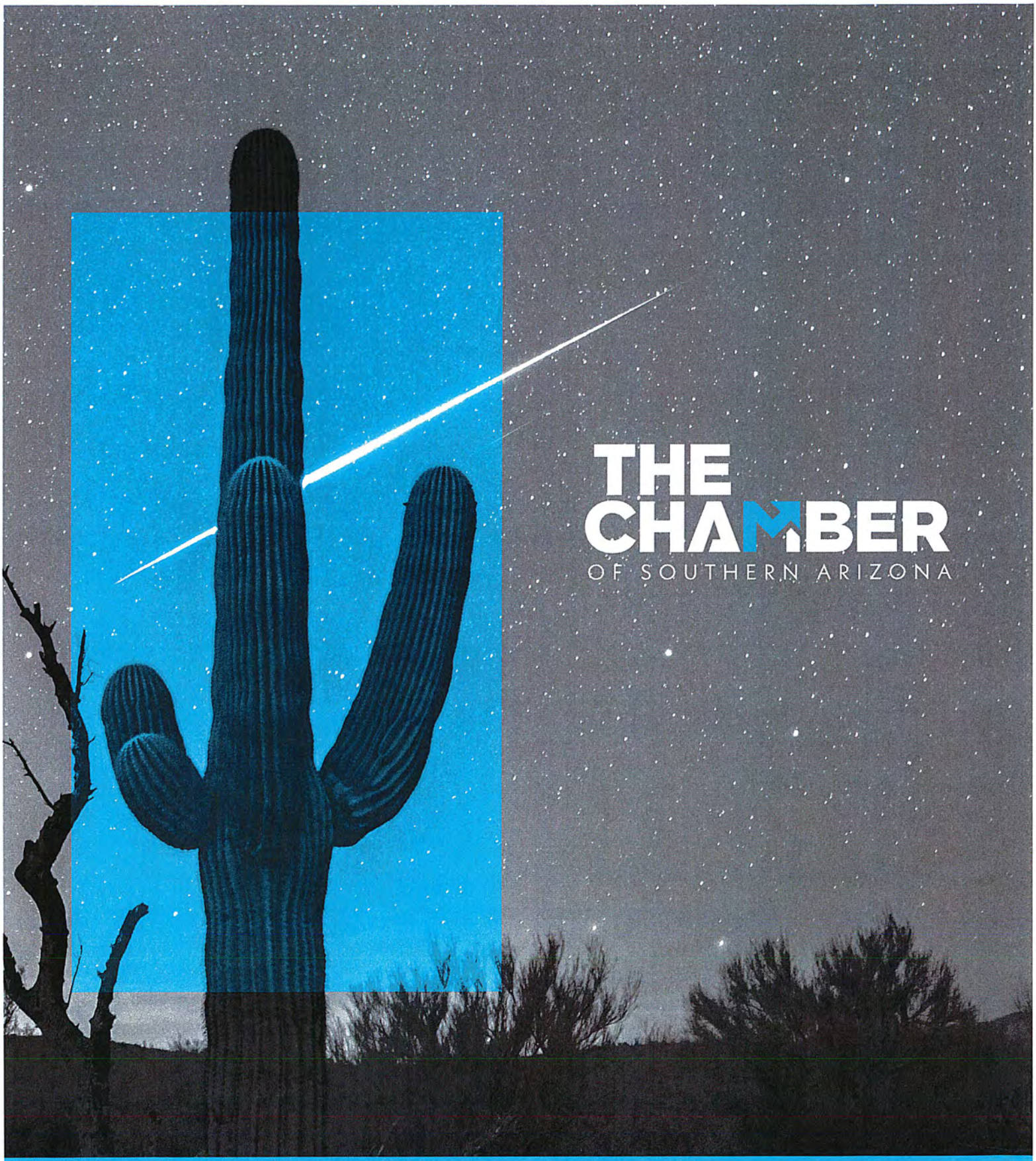
THE CHAMBER
OF SOUTHERN ARIZONA

Meeting of the Board of Directors

Wednesday, January 14, 2026
9:00AM – 10:30AM
The Chamber of Southern Arizona
1985 E. River Rd., Suite 101, Tucson, AZ 85718

AGENDA

9:00 AM	I. Call to Order *Susan Gray, Chair*
9:05 AM	II. Approval of Consent Agenda – **Action required** A.) Minutes of 7/10/2025 and 9/18/2025
9:10 AM	III. Key Market Updates Examples: • Pima County • RTA Next • Rio Nuevo • Project Blue
9:30 AM	IV. Summary of FY Jul-Dec 2025 *Joe Snell, President & CEO*
9:50 AM	V. Presentation of FY-2026 Proposed Workplan & Budget – **Action required** A.) July-December 2025 Financials *Joe Snell, President & CEO* *Angela Kish, CFO*
10:30 AM	VI. Adjourn



Consent Items

THE CHAMBER
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Minutes of the Board of Directors Meeting of The Chamber of Southern Arizona

The Chamber of Southern Arizona held its in person on Thursday, July 10, 2025.

1. **Call to order** – A quorum was declared, and the meeting convened at 3:30pm. Chair, Susan Gray presiding. She reviewed the agenda and there were key member updates.

2. **Attendance:**
   Board of Director Members: Susan Gray, Danette Bewley, Don Bourn, Tomás Díaz De La Rubia, Alison Flynn Gaffney, Jill German, Stephanie Healy, Brian Heithoff, Paul Kramkowski, Eric Majchrzak, Edmund Marquez, Fletcher McCusker, Jennifer Mendryzcki, Jeffrey Nasse, Barbi Reuter, Walter Richter, and Rex Scott.
   Staff: Joe Snell, Susan Dumon, Michael Guymon, Angela Kish, Laura Shaw, and Steve Eggen.

3. **President's Report:** Joe Snell gave an update on the merger and presented the six-month workplan and budget for July-December 2025, which was approved by the Executive Committee on July 2, 2025. Joe also gave an update on The Chamber's pipeline, upcoming events, and leadership trips.

4. Presentation and Discussion: Project Blue – **Action required**

   a. Fletcher McCusker made a motion to support Project Blue and funding Pro Yes campaign. There were 6 seconds including Walter Richter, so the motion passed.

Meeting Adjourned at 5:00 p.m.

THE CHAMBER
OF SOUTHERN ARIZONA

Minutes of the Board of Directors Meeting of The Chamber of Southern Arizona

The Chamber of Southern Arizona held its first Board of Directors meeting which was held in person on Thursday, September 18, 2025.

1. **Call to order** – A quorum was declared, and the meeting convened at 3:00pm. Chair, Susan Gray presiding.

2. **Attendance:**
   Board of Director Members: Susan Gray, Don Bourn, Tomás Díaz De La Rubia, Brian Heithoff, Eric Majchrzak, Fletcher McCusker, Ian McDowell, Walter Richter, Rex Scott, David Smallhouse, and John Winchester.
   Staff: Joe Snell, Susan Dumon, Michael Guymon, and Angela Kish.

3. **Presentation**– Tomás Díaz De La Rubia, Senior VP Research and Innovation. Tomás discussed The University of Arizona's priorities and opportunities to drive innovation and economic development in Southern Arizona.

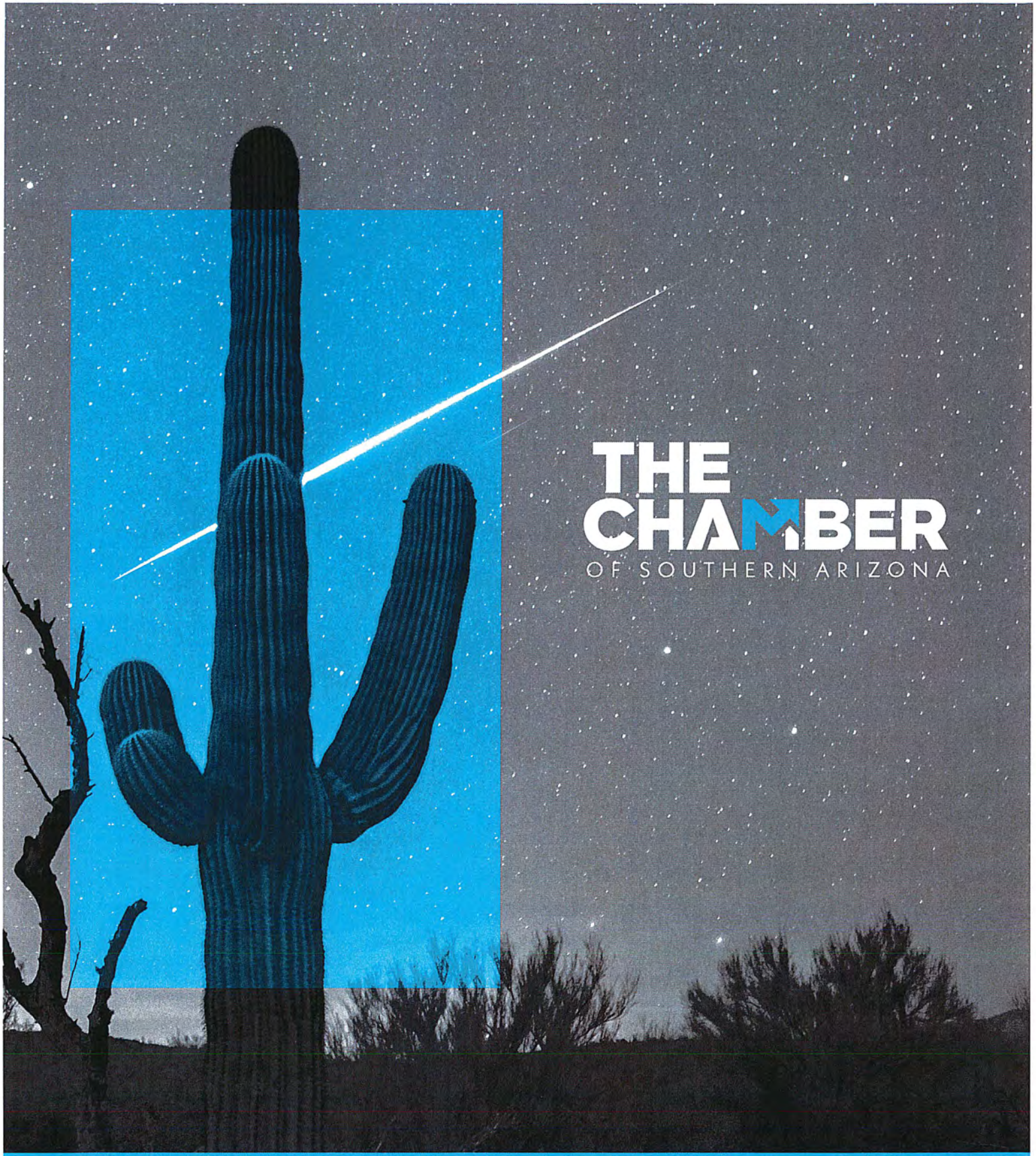
4. **President's Report** – Joe Snell gave and update on Project Blue. Unfortunately, the City of Tucson said no to annexation. Project Blue will proceed on the Pima County site using an air-cooled system (no water). Joe discussed the pipeline and upcoming events.

5. **Public Policy Discussion** – Michael Guymon discussed our Emerging Leaders program and how it differs from other local programs. He gave an overview of the City of Tucson's Plan Tucson 2025, Taxes and Fees Proposal, and RTA Next. The Public Policy Council has recommended that The Chamber of Southern Arizona Board of Directors support RTA Next and authorize Chamber staff to participate in a "YES ON" campaign. **– Action required**
   a. Susan Gray motioned to approve up to $25,000 of PAC funds to support RTA Next, starting with a minimum of $10,000. Walter Richter seconded the motion. All were in favor, so the motion passed.
   b. Michael Guymon also said that the Public Policy Council recommends staying neutral on the City of Tucson's Plan Tucson 2025, which if approved becomes the City's new general plan and will guide land use,

infrastructure, housing, transportation, water, climate resilience and economic development policy for the next decade. Brian Heitoff motioned to support Plan Tucson 2025 and Water Richter seconded the motion. All were in favor, so the motion passed.

c. Michael Guymon also discussed the City of Tucson's Taxes and Fees Proposal. The Public Policy Council recommends that the Chamber of Southern Arizona Board of Directors Oppose these fee increases, with an emphasis on the proposed Public Utility and Advertising Taxes. These increases could diminish our region's competitiveness. Joe said that we should have a discussion with Mayor Regina to discuss the proposed taxes and fees, before opposing it. Fletcher motioned to try and influence reprioritizing spending, but The Chamber should stay neutral. Ian McDowell seconded the motion. All were in favor, so the motion passed.

Meeting Adjourned at 5:00 p.m.



Proposed Work Plan
January - December 2026

TheChamberSoAZ.com

FY 2026
THE CHAMBER OF SOUTHERN ARIZONA
WORK PLAN HIGHLIGHTS

WHERE LEADERSHIP MEETS ACTION

Sales and Marketing

- Sales Trips
- International Inbound/Outbound Visits
- Economic Partnerships with Mexico
- Regional Economic Growth Initiative
- Outreach/Engagement with Commercial Real Estate Networks
- Business Outreach Growth and Supply Chain Development
- Advise Companies / Site Selectors Navigating the Market
- Generate Powerful Stories via PR Efforts
- Strong Web/Social Media Presence
- Promote Key Market Developments
- Thrive in Tucson Talent Attraction

Advocacy/ Competitiveness

- Strengthen Trust & Credibility with Policymakers
- Establish New and Strategic Partnerships to Advance Pro-Business Narrative
- Launch Small Business Council
- Washington, DC / NYC Advocacy Trip
- Implement Strong Small Business Programming
- Establish Healthcare Council
- Grow PAC

Investor Engagement

- Enhance/Strengthen New Brand
- Increase Investor Revenue
- Launch New Emerging Leaders Program
- Signature/Monthly Events
- New UA Industry Quarterly Speaker Series
- Local Awareness of Chamber Successes
- Refresh Chamber 5 / Newsletter
- Investor Recognition
- Local Media Coverage

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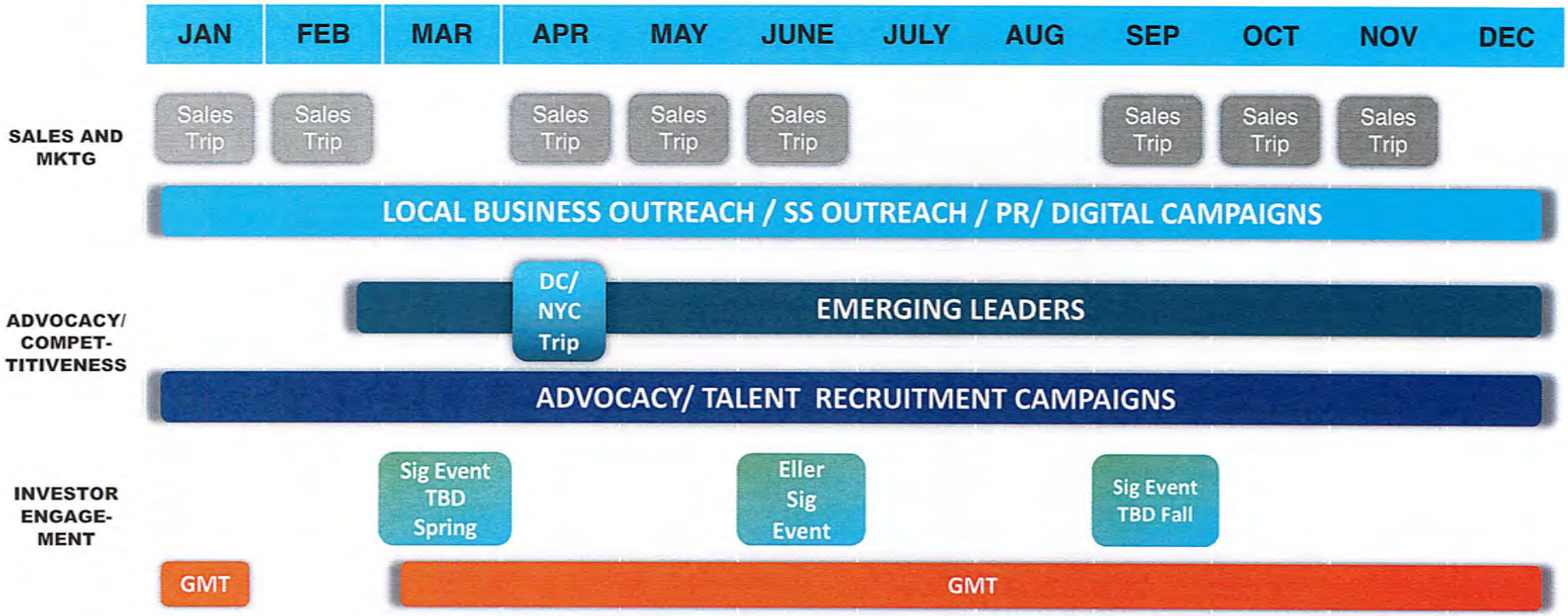
FY 2026 MASTER CALENDAR



THE CHAMBER
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FY 2026 Work Plan

GOALS

1. **Execute an aggressive sales campaign to facilitate the recruitment and expansion of primary employers to the region.**

2. **Advance The Chamber's position as the regional convener and thought leader on economic development strategy and competitive issues.**

3. **Be the most trusted business advocate in Southern Arizona, achieving significant pro-business reforms that foster a thriving commerce-oriented ecosystem.**

4. **Through strong stakeholder engagement and local and national branding, advance The Chamber of Southern Arizona as a successful regional model combining economic development and advocacy.**

GOAL 1

Execute an aggressive sales campaign to facilitate the recruitment and expansion of primary employers to the region.

Strategy 1 – Regional Economic Growth Initiative
Launch an initiative to identify the core causes for under performance in Southern Arizona. Through a comprehensive 6-month process with input from all stakeholders and partners, identify barriers/obstacles to success and recommend pathways such as options to grow key industries, diversification of economic drivers and pro-growth policies with local government. Provide solutions and metrics to positively affect the collective prosperity of all our communities.

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FY 2026 Work Plan

Strategy 2 – Domestic Sales
Execute sales trips to generate direct, qualified leads from site selectors, companies and other partners through targeted sales trips, conferences, events and industry tradeshows.

Strategy 3– International Sales/Foreign Direct Investment

- Continue to position Southern Arizona as a destination for international companies seeking to enter the U.S. market or to expand within the U.S.
- Host international business delegations in Southern Arizona, targeting top investment and trade partners, such as Mexico, Canada, Japan and Germany, as well as other countries that align well with Southern Arizona's targeted industry strengths in aerospace and defense, mining technologies and bioscience/healthcare.
- Follow up on the Finnish delegation visit to Southern Arizona with an outbound sales mission to Finland in Summer 2026.
- Continue cultivating international partnerships with economic development organizations, trade offices and chambers to identify opportunities for foreign direct investment and trade.

Strategy 4 – Mexico/Trade and Supply Chain
Cultivate economic development partnerships with counterparts in the Mexican states of Sonora, Baja and others to strategically align business development efforts.

- Identify shared targeted industries, as well as companies in those industries and their associated operations in each region.
- Identify key companies in targeted industries that do not have a presence in Sonora, Baja or Southern Arizona and develop combined targeted recruitment efforts.
- Market Southern Arizona and Mexico as one region at targeted trade shows and conferences.
- Increase participation in the Arizona-Mexico Commission, engaging in cross-border site visits, meetings and other trade opportunities.
- Continue to conduct asset tours in Sonora, Baja and other states in Mexico to better understand each market and the shared opportunities with Southern Arizona.
- Host inbound business delegations from Mexico seeking to increase trade and investment.

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FY 2026 Work Plan

Sales Calendar – Strategies 2, 3, and 4

Date	Event	Location
January 14 – 16, 2026	Arizona Photonics Days	Tucson
January 17 – 22, 2026	SPIE Photonics West	San Francisco
February 18 – 19, 2026	Australian Mining Delegation	Tucson
February 22 – 25, 2026	SME MineXchange	Salt Lake City
April 13 – 26, 2026	Space Symposium	Colorado Springs
April 21 – 23, 2026	Women in Mining National Conference	Tucson
May 3 – 6, 2026	Select USA	Washington, D.C.
June 2026	Finland/Sweden Sales Mission	Finland/Sweden
September 2026	U.S. Chamber Global Aerospace Summit	Washington, DC
September 14 – 16, 2026	Site Selector Guild Fall Forum	Cleveland
October 2026	North Capital Forum	Mexico City
October 2026	Area Development Women in Economic Development	Chicago
November 2026	Site Selector Executive Summit	TBD

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FY 2026 Work Plan

Strategy 5 – Trusted Advisor to Companies and Site Selectors Navigating the Market
Position The Chamber as the key regional advisor with site selectors, commercial real estate brokers, companies or others evaluating the Southern Arizona market for possible relocation or expansion.

- Advise clients on regional strengths and opportunities, as well as navigating the politics of each jurisdiction in the region.
- Lead market site visits to ensure the client receives a robust regional overview and that the visit's goals are achieved by coordinating with both private and public sector partners throughout the region.
- Provide regional demographics, labor costs and availability, tax data and industry data utilizing various tools, along with C-level market intelligence and information on incentive programs.
- Facilitate real estate searches and comprehensive workforce analyses.
- Conduct economic impact studies on a project basis to determine the economic and fiscal impacts for local governments.

Strategy 6 – Combine Strategic Presence with Assertive, Value-Driven Engagement with Commercial Real Estate Network
Lead outreach and coordination with local and statewide commercial real estate networks by pitching the value-added services provided by The Chamber team.

- Host one-on-one broker outreach meetings with local brokers to provide pipeline updates and case studies that illustrate how The Chamber of Southern Arizona adds value for their clients.
- Participate in local commercial real estate events to ensure ongoing engagement with the commercial brokerage community.
- Host meetings with Phoenix-based commercial real estate brokers and site selectors to provide information about Tucson's market.

Strategy 7 – Local Business Outreach Growth and Supply Chain Development
Proactively engage with local employers to identify export-based companies in targeted industries across Southern Arizona that have opportunities for expanding operations through capital investments and job creation.

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FY 2026 Work Plan

- Strengthen existing relationships and develop new connections to companies that are part of the supply chain of the regional targeted industries. Feature these companies in Chamber communications to amplify how they and associated industries positively impact Southern Arizona's economy.
- Coordinate with local, regional and state partners to provide resources to local companies in the areas of workforce development, incentive programs, development services and infrastructure.

GOAL 2

Advance The Chamber's position as the regional convener and thought leader on economic development strategy and competitive issues.

Strategy 1
Utilize the Economic Development Board of Governors and the Public Policy Council to identify key economic development issues that The Chamber of Southern Arizona will advocate for to enhance regional competitiveness, as well as projects for which the region is actively competing.

Strategy 2
Increase visibility of The Chamber of Southern Arizona in national, state and local organizations and boards.

- Speak at regional and statewide events to drive the business and economic development agenda and to ensure key competitiveness topics stay top of mind throughout the region and state.
- Serve in leadership positions and participate in economic development-related and other community organizations.
- Ensure staff coverage of regional and statewide organizations and events impacting economic development, such as ULI, CCIM, CREW, AZ Tech Council, PCRERC, AAED, NAIOP and others.

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FY 2026 Work Plan

- Meet regularly with local elected officials, including the Pima County Board of Supervisors, County Administrative leadership, the mayors and other elected leaders in jurisdictions throughout the region to provide updates on strategy and key competitiveness issues.

GOAL 3

Be the most trusted business advocate in Southern Arizona, achieving significant pro-business reforms that foster a thriving commerce-oriented ecosystem.

Strategy 1 - Government Relations & Strategic Partnerships

- Strengthen trust and credibility with policymakers while expanding The Chamber's influence at all levels of government.
- Establish new and strategic partnerships to advance pro-business narratives.
- Serve as The Chamber's primary point of contact for: City/Town Councils and County Board of Supervisors; State legislative leadership and agencies; Arizona congressional delegation and federal agencies.

    - Federal Advocacy
        - Lead a 25+ member delegation to Washington, DC to meet with our Arizona Delegation and agencies relevant to Southern Arizona's economy
        - Partner with the U.S. Chamber to advocate for policies & legislation that advance economic development in Southern Arizona
    - State Advocacy
        - Attend the Arizona Chamber Executives Advocacy Day on April 6
        - Lobby in support of legislation that advances economic development in Southern Arizona and the 2026 Competitiveness Agenda
        - Work with our contracted lobbyist to identify/craft legislation on issues important to businesses in Southern Arizona
    - County/City (Local) Advocacy

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FY 2026 Work Plan

- Assemble Union leaders and representatives to discuss policies and areas of agreement between union and business; identify their targeted industries
- Work with Valadez and Associates to return funding to The Chamber at the $650,000 level
- Build up the Chamber's PAC to $100,000
- Identify gaps in our local economy that affect our region's ability to attract/retain/grow businesses

Strategy 2 - Lead a Business Delegation to Washington, DC and New York City

- Build a three-day agenda (April 19-22) focused on visits with the Arizona Congressional Delegation, U.S. Chamber of Commerce, Pentagon, Trade Officials, Site Selectors, Corporate Executives in our targeted industries and agencies related to our region's economic vitality.
- Identify and invite key business and community members to the trip.
- Build a scholarship fund focused on ensuring five Emerging Leaders attend this trip.

Strategy 3 - Manage the Emerging Leaders Program

- Manage The Chamber's 10-month, formatted experience that provides civic and executive formation for Chamber service, executive leadership in their companies, advocacy and regional competitiveness.
- Match Emerging Leaders with mentors who can coach them on professional and personal development.
- Build a program based on the following pillars: Business & Economic Climate, Targeted Industries, Infrastructure, Quality of Place, Talent & Education, International Trade & Commerce and Entrepreneurial Ecosystem.

Strategy 4 - Establish and Manage a Healthcare Council

- Build a regularly scheduled Healthcare Council engaging the healthcare investors in The Chamber.
- Include discussions and strategies identified by the Physician Shortage Task Force to specifically address solutions in collaboration with Pima County.
- Produce a report that identifies the challenges within the healthcare industry and the recommended solutions to address their specific needs.

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FY 2026 Work Plan

Strategy 5 - Business Advocacy Infrastructure & Internal Capacity Building

- Establish internal advocacy workflows, timelines and accountability metrics.
- Supervise and mentor advocacy staff to build subject-matter expertise.
- Integrate advocacy priorities across communications, economic development and investment teams.
- Implement advocacy CRM tools to track stakeholder engagement and outcomes.
- Build a stronger Public Policy Council that includes more corporate representation, includes more government affairs representatives and dives into issues related to our region's competitiveness and economic vitality.

GOAL 4

Through strong stakeholder engagement and local and national branding, advance The Chamber of Southern Arizona as a successful regional model combining economic development and advocacy.

Strategy 1

Leverage continued excitement of new brand to generate new and upgrade investor revenue.

- New Revenue Strategy
    - Identify potential new Investors, developing target lists that align with previous involvement, BD successes or targeted industries
    - Leverage past/dropped members and retarget for new investment
    - Analyze and pitch all Chamber vendors
    - Target non-member Signature/Monthly Event attendees
    - Leverage business outreach visits
    - Incentivize and utilize staff relationships for leads
    - Leverage Board of Directors relationships/referrals

THE CHAMBER OF SOUTHERN ARIZONA

FY 2026 Work Plan

- Upgrade Revenue Strategy

    - Continue quarterly review of next 3 months' investor renewals at Engage, Build, Impact and Silver levels, for value of upgrading
    - Identify upgrade targets during monthly group invoicing review

Strategy 2
Position The Chamber of Southern Arizona as a force in the national/global economy.

- Enhance and strengthen new brand via national PR and branding campaign. Generate powerful stories of Tucson and Southern Arizona's strengths as a place to live as well as a strong business center.

    - Secure media interviews for top local leaders, Trustees and Chamber Board of Directors, to promote region's business and livability strengths
    - Maintain updated lists of national top tier and targeted industry publication media contacts
    - Monitor trending story lines and develop related PR pitches
    - Leverage earned media/success by amplifying content across multiple channels
    - Include Mexico strategy and focus on pitches

- Develop and execute highly visible, national digital communications and web presence targeted to talent, site selectors and corporate relocation decision makers, designed to raise awareness of Southern Arizona's key strengths and generate inquiry for further engagement.

    - Produce regular installments of the "Select Southern Arizona" site selector newsletter with Tucson & Southern Arizona business news, announcements, property listings, trends and targeted industry promotion
    - Continue strong social media presence, including Pima County and Investor promotional messages, in Chamber social media Facebook, LinkedIn and Instagram
    - Promote Chamber sales trips with real-time features and photos
    - Benchmark best practices on digital communications to ensure social media, website and other vehicles align with changing trends
    -

  - Ensure new Chamber website stays up to date and continues strong visitor analytics; add Media Room and other enhanced features; monitor digital trends to ensure site stays current with tech features

- Develop, manage and coordinate key market announcements and successful relocations and expansions in the region through:
  - News Releases
  - Social Media
  - PR News Wire
  - Direct pitches to national media and ED publications

- Continue development and execution of the "Thrive in Tucson" Talent Attraction Campaign.
  - Build on foundation of FY25 campaign results
  - Engage HR leads from the Board and Trustees to utilize the Thrive in Tucson website as a resource for talent recruitment efforts in their own businesses
  - Research best practices to ensure effectiveness
  - Develop additional funding strategies and potential ad/sponsorship packages to extend the reach of the Thrive in Tucson campaign, including a potential industry-specific version
  - Continue to build followers/engagement and organic content for Thrive in Tucson social media channels

Strategy 3
Ensure local Investors and stakeholders understand The Chamber of Southern Arizona value, continuing strong Trustee, Board and Investor communications and promotion.

- Refresh Chamber 5 Newsletter, including new naming, design and content strategy.

  - Do local and national benchmarking on existing newsletter names and design
  - Analyze analytics and adjust timing to twice monthly, mid-week
  - Strengthen content with advocacy and issues, as well as economic development trends and targeted industry news
  -

- Develop additional investor news strategy, focusing on the latest news from the Board, Trustees and Major Investors

- Ensure all investment levels understand membership benefits and how to engage according to new levels.
- Continue to utilize strong local/regional media relationships to deliver local branding message:

  - Business Print/Online Media – BizTucson weekly email updates, Inside Tucson Business, Phoenix Business Journal
  - General Print/Online Media - Arizona Daily Star, Arizona Republic, Tucson Sentinel and other emerging online outlets such as Luminaria, Tucson Agenda and Tucson Spotlight
  - Radio - Arizona Public Media, AZ Lotus, IHeart Media

- Update Tucson Airport monument / welcome signs.
- Recognize investors and highlight business promotions and successes according to new investor levels and benefits.
- Deliver thought-provoking events that engage leaders and investors on important regional issues. Continue to strengthen programming / speaker quality and increase attendance.

  - Develop and execute 2026 Events:

    - Signature Event – Spring
    - Eller/Chamber Economic Outlook Breakfast – early June
    - Signature Event - Fall

  - Develop and execute quarterly UA Industry speaker series in partnership with Office of Research and Partnerships, strengthening the connection of the UA and local industry through the lens of UA strategic initiatives; invite targeted industry contacts in alignment with programming

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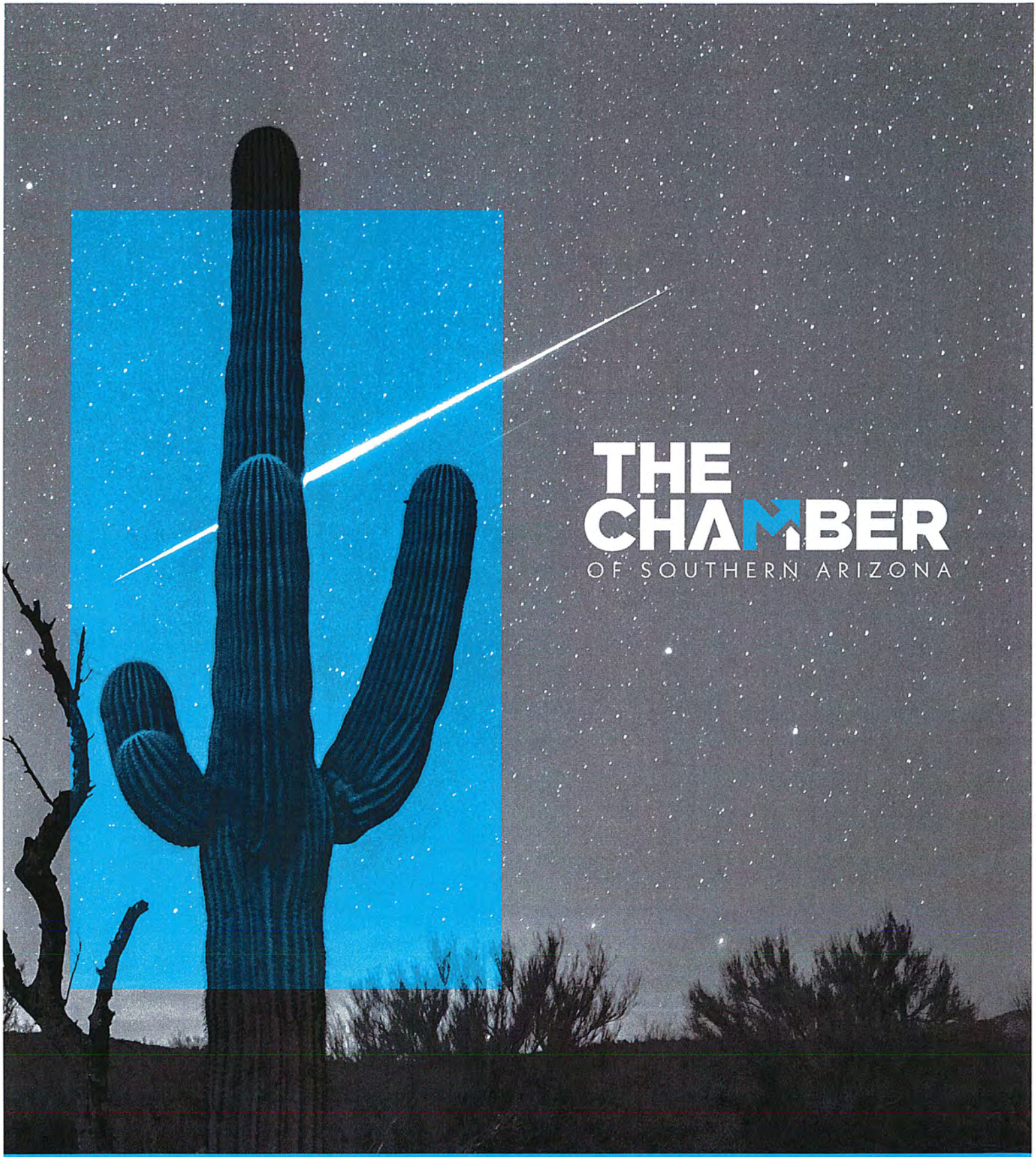
FY 2026 Work Plan

  - February – National Security in Space, following 1/16 announcement of new institute
  - April – AI-Driven Healthcare Innovation, following March UA AI announcement
  - Summer – Future of Mining and Critical Minerals, following mid-year UA mining announcement
  - Fall – TBD, Promise of Fusion Energy or Agriculture & Water

- Continue to refresh and strengthen Good Morning Tucson programming and increase attendance; programming to include Meet the CEO, important regional leader speakers and targeted industry education

- Support advocacy and economic development program strategies with private receptions and dinners

- Staff and coordinate Chamber Board meetings and Economic Development Board of Governors meetings



Proposed Budget
January - December 2026

TheChamberSoAZ.com

January – December 2026 Proposed Budget Executive Summary

Revenues	Jul-Dec 25 Approved Budget	Jul-Dec 25 (Estimate)	Jan-Dec 26 Proposed Budget	Expenses	July-Dec 25 Approved Budget	July-Dec 25 (Estimate)	Jan-Dec 26 Proposed Budget
Pima County	**275,000**	**275,000**	**550,000**	Sales & Marketing	**1,504,201**	**1,419,998**	**2,557,144**
Private Support	**1,407,470**	**1,302,733**	**2,815,000**	Public Policy & Advocacy	**301,030**	**294,009**	**661,079**
Other Revenue	**445,825**	**453,367**	**502,788**	Admin	**323,065**	**313,739**	**649,565**
REVENUE TOTAL	**$2,128,295**	**2,031,100**	**3,867,788**	EXPENSE TOTAL	**$2,128,294**	**$2,027,746**	**$3,867,788**

Private Sources	*86%*	*Programs*	*83%*	*NET ($0)*
Public Sources	*14%*	*Administration*	*17%*	

Revenue- Proposed Budget
January – December 2026

REVENUE	JUL-DEC 25 APPROVED BUDGET	JUL-DEC 25 (ESTIMATE)	JAN-DEC 26 PROPOSED BUDGET
Pima County	275,000	275,000	550,000
Private Support	1,407,470	1,302,733	2,815,000
Events	208,325	184,767	231,050
Member Advertising	16,000	9,160	18,000
FTZ	25,500	25,500	68,000
Other Revenue	17,500	17,102	32,338
Interest Income	27,000	26,964	49,000
Public Policy	11,500	21,866	104,400
Healthcare Thrives in Tucson	140,000	168,008	-
REVENUE TOTALS	**$2,128,295**	**2,031,100**	**$3,867,788**

Expenses- Proposed Budget
January – December 2026

EXPENSES	JUL-DEC 25 APPROVED BUDGET	JUL-DEC 25 (ESTIMATE)	JAN-DEC 26 PROPOSED BUDGET
Salaries & Benefits	1,268,767	1,225,894	2,586,198
Rent	195,000	182,202	370,000
Administrative Services	67,970	67,979	130,080
Other Staff / Professional Cost	16,257	10,100	19,580
Supplies	6,983	11,786	11,171
Equipment Leases & Purchases	7,800	20,103	27,297
Communications / IT Services	52,050	47,645	103,500
Sales Missions	155,115	126,512	195,342
Mktg/Communications/Investor Relations	311,353	307,006	276,220
Public Policy / Advocacy	47,000	28,518	148,400
EXPENDITURE TOTALS	**$2,128,295**	**2,027,746**	**$3,867,788**

THE CHAMBER
OF SOUTHERN ARIZONA

FY 2026 Work Plan

- Private support includes expected increase in revenue with hiring of Chief Partnerships Officer in January 2026
- Rent and utilities for downtown office remain in budget. Working with PICOR Commercial Real Estate Services to find sublessee.
- Health insurance expense increased by 30%. The Chamber adjusted contribution rate somewhat to offset some of this.
- Effective January 1, 2026, The Chamber is now on calendar fiscal year. Previous budget was for July through December 2025.
- Considering increasing dues at lower investment level (Engage) which is not included in budget.
- Will revisit budget at 6/30/26 to determine if adjustments are needed. Will present to Board for approval if needed.
- Budget correlates to work plan presented.