

**Western DuPage Special Recreation Association Budget for
Fiscal Year 2026-2027**



Approved by the Board of Directors

April 16, 2026

**WESTERN DUPAGE SPECIAL RECREATION ASSOCIATION
BUDGET SUMMARY**

FISCAL YEAR MAY 1, 2026 – APRIL 30, 2027

WDSRA has three separate funds: Operating Fund, Capital Fund, and Special Revenue Fund.

For all funds, the budget revenue is \$7,189,093 and the budget expense is \$7,271,890 resulting in a budget deficit of \$82,797. This is a planned spend down of surplus reserves to address critical needs and further the mission of the agency.

REVENUE:

Member dues are calculated at \$0.02 of each member districts equalized assessed property value as determined by the county. Dues make up 61% of agency revenue.

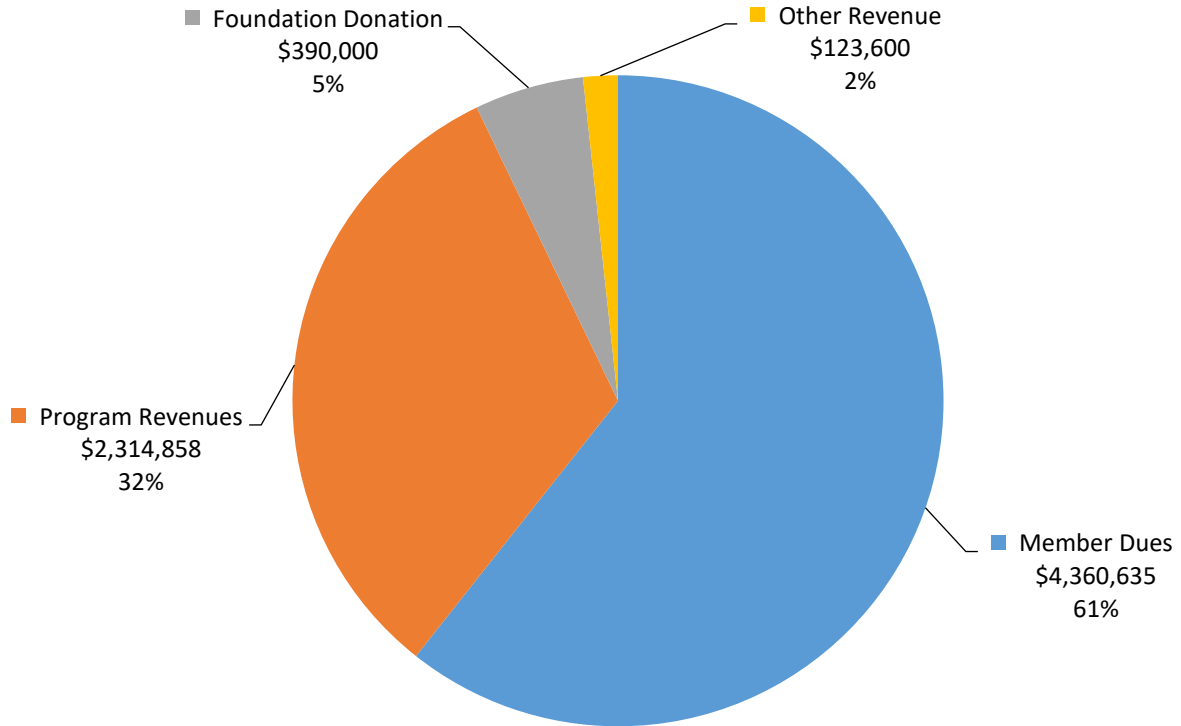
Programs are affordable to community members, and we offer scholarships to those in need. Program revenue makes up 32% of agency revenue.

WDSRA has a foundation whose sole purpose is to support and further the mission and goals of the agency. They provide financial support through monetary donations, grants, scholarships, and in-kind supplies. Foundation Revenue makes up 5% of agency revenue.

Lastly, other revenue makes up 2% of agency revenue. This consists of investment income, miscellaneous income, and the Special Revenue Fund.

**WESTERN DUPAGE SPECIAL RECREATION ASSOCIATION
BUDGET FOR FISCAL YEAR ENDING APRIL 30, 2027**

REVENUE ANALYSIS - ALL FUNDS



EXPENDITURES:

Salaries and benefits combined make up 81% of the agency expense budget. It is typical for many of the expenses to be used for staffing in a service industry.

