

The ACCEE Fund proposed 2026 budget was approved by the Board on August 7, 2025, and shared with Mayor's office and Assembly on August 29, 2025.

This document reflects an alternative, lower value budget at the request of the Mayor's office. This budget is being provided by the Chair of the Board and the Interim Executive Director to assist the Mayor's office; it was not reviewed or approved by the full Board. Highlighted numbers reflect a change between the 2026 proposed budget and possible alternative value.

Program	2025 Budget	2026 Amount Proposed	Proposed Reductions	Possible Alternative 2026 Budget	Notes
<i>Child Care Subsidies</i>	\$1.25M	\$2.5M	\$750K	\$1.75M	The 2025 value was for a half year. The 2026 proposed value would continue the program at the same level as 2025. The alternative value should allow consistent benefits in 2026 for those already enrolled in the program and some (but not a lot of) new applicants.
<i>Flexible Operational Funding</i>	\$2.4M	\$2.4M	\$0	\$2.4M	We recommend you do not reduce this funding category
<i>Pilot Projects and Capital</i>	\$2.0M	\$2.0M	\$750K	\$1.25M	The public likes this program, but supports operational assistance the most
<i>Sector Worker Retention Bonuses</i>	n/a	\$500K	\$0	\$500K	
<i>Start-Up Fund for In-Home Providers</i>	n/a	\$100K	\$100K	\$0	We think it's reasonable to eliminate this new program
<i>ASD classrooms</i>	\$2.0M	n/a	n/a	\$2.0M	
<i>Fund Administration</i>	\$535K	\$590K	\$90K	\$500K	We are unlikely need the full \$590,000.
<i>Tax Collection</i>	\$580K	\$285K	\$0	\$285K	
<i>2025 Fund Balance</i>	n/a	n/a	n/a	(\$310K)	Expected funds left from unspent program funds and admin costs (it will likely be higher, but we believe it will at minimum cover the \$310K gap)
TOTAL	\$8.765M	\$8.375M	\$1.69M	\$8.375M	