



FY 2026-27 LOCAL COMMUNITY AGENCIES UPDATE

April 2026

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Management Director

AGENDA FOR LOCAL COMMUNITY AGENCIES UPDATE

- **Context: Budget Assumptions**
- **Summary of Elected Official Input**
- **Selection Process**
- **Timeline (Budget Process) and Public Hearing Date**

CONTEXT: CURRENT FY 2026-27 BUDGET ASSUMPTIONS

General Fund Amounts

- FY 2026: \$928,550
- FY 2027: \$956,550

- Average: \$841,000

Occupancy Tax Fund Amounts

- FY 2026: \$406,240
- FY 2027: \$406,240*

- Average: \$378,000

*Occupancy tax revenues are not projected to increase to allow for budget growth.

LOCAL AGENCIES: CITY COUNCIL INPUT SUMMARIES

<u>General Fund</u>	<u>Number of Agencies</u>	<u>% of Agencies</u>	<u>Funding Requested</u>	<u>Average Funding Input by Respondents*</u>
Agencies - Funding Input from Four or More Respondents	15	23%	\$1,386,412	\$841,000
Agencies - Funding Input from Fewer Than Four Respondents	49	77%	\$2,519,572	\$1,303,000

<u>Occupancy Tax Fund</u>	<u>Number of Agencies</u>	<u>% of Agencies</u>	<u>Funding Requested</u>	<u>Average Funding Input by Respondents*</u>
Agencies - Funding Input from Four or More Respondents	5	63%	\$486,540	\$378,000
Agencies - Funding Input from Fewer Than Four Respondents	3	38%	\$391,500	\$210,000

**Average amount recommended by elected officials for those who provided a recommendation*

Analysis for General Fund Local Agency Input

For Agencies with Funding Input from Four or More Respondents:

1. Recommended total for fifteen agencies is \$115,550 less than anticipated budget.
2. Seven of the agencies currently do not receive funding.
 - City with Dwellings, A Bed and Book, Second Harvest Food Bank, Salvation Army, Senior Services, The Dwelling, Union CDC
3. Average recommended amount is less than current amount for five agencies that currently receive funding
 1. Arts Council (-\$4,360), YMCA (-\$10,000), FC District Attorney (-\$6,000), HARRY VCOS (-\$6,000), Kaleideum (-\$38,360)

For Agencies with Funding Input from Fewer than Four Respondents:

1. Six of the agencies are currently funded
 - Partnership for Prosperity, Center for Creative Economy, Experiment in Self Reliance, Liberty East Redevelopment, Child Care Resource Center, Eureka Ministry, Smiley's Sweets

Analysis for General Fund Local Agency Input: Other Considerations

The list below shows agencies currently funded by Forsyth County who applied for local community agency funding from the City:

- Dream Center (\$15,794)
- HARRY VCOS (\$75,000)
- Senior Services (\$363,000)
- Shepherd's Center W-S (\$40,000)
- Bethesda Center (\$50,000)
- The Dwelling (\$15,400)
- Salvation Army (\$100,000)
- Arts Council (\$50,000)
- NC Black Repertory Company (\$50,000)
- RiverRun (\$15,000)
- Comunidad Mujer Valiosa (\$50,000)
- Experiment in Self Reliance (\$50,000)
- Union CDC (\$28,434)
- Whole Man Ministries (\$81,900)
- Big Brothers Big Sisters (\$80,000)
- Crosby Scholars (\$100,000)
- Kaleideum (\$225,000)
- LEAD Girls of NC (\$29,500)
- Old Salem (\$25,000)

**Certain organizational names have been shortened for presentation purposes*

Analysis for Occupancy Tax Local Agency Input

For Agencies with Funding Input from Four or More Respondents:

1. Recommended total for five agencies is \$28,240 less than anticipated budget.
2. Only one of the five agencies does not currently receive funding:
 - Winston-Salem Symphony
3. Average recommended amount is less than current amount for one agency that currently receives funding:
 - Old Salem (-\$59,870)

For Agencies with Funding Input from Fewer than Four Respondents:

1. None are currently funded.

TIMELINE (BUDGET PROCESS)



MAY 2026 BUDGET COUNCIL MEETINGS

May 4, 2026: City Managers' Proposed Budget Presented to City Council

May 12, 2026: Budget Workshop

May 14, 2026: Budget Workshop*

May 18, 2026: Budget Public Hearing

May 21, 2026: Budget Workshop

**Anticipated agenda item to discuss community agencies and sponsorships*

General Fund: Agencies with Funding Input from Four or More Respondents

<u>Org Name</u>	<u>Requested Funding</u>	<u>FY 25-26 Funding</u>	<u>Rounded Average Funding Input (For Those Who Recommended an Amount)</u>
AGENCIES WITH FUNDING RECOMMENDATIONS FROM AT LEAST FOUR RESPONDENTS			
Arts Council of Winston-Salem and Forsyth County	\$300,000	\$217,360	\$213,000
City with Dwellings	\$75,000		\$52,000
A Bed and A Book	\$17,000		\$12,000
Second Harvest Food Bank of NWNC	\$20,000		\$14,000
Shepherd's Center of Greater Winston-Salem	\$20,000	\$15,000	\$15,000
YMCA of Northwest North Carolina	\$66,000	\$66,000	\$56,000
YWCA - Hawley House	\$16,500	\$13,500	\$14,000
Forsyth County District Attorney	\$45,000	\$45,000	\$39,000
HARRY VCOS	\$30,000	\$25,000	\$19,000
Kaleideum	\$172,360	\$172,360	\$134,000
Mixer Community Makerspace	\$27,500	\$25,000	\$26,000
The Salvation Army	\$75,000		\$36,000
Senior Services, Inc.	\$66,000		\$24,000
The Dwelling	\$187,690		\$89,000
Union Community Development Corporation	\$268,362		\$98,000
SUBTOTAL	\$1,386,412	\$579,220	\$841,000

Occupancy Tax Fund: Agencies with Funding Input from Four or More Respondents

<u>Org Name</u>	<u>Requested Funding</u>	<u>FY 25-26 Funding</u>	<u>Rounded Average Funding Input (For Those Who Recommended an Amount)</u>
AGENCIES WITH FUNDING RECOMMENDATIONS FROM AT LEAST FOUR RESPONDENTS			
NC Black Repertory Company	\$124,540	\$124,540	\$125,000
Piedmont Triad Film Commission	\$50,000	\$37,910	\$42,000
RiverRun	\$47,000	\$45,920	\$48,000
Old Salem	\$215,000	\$197,870	\$138,000
Winston-Salem Symphony	\$50,000	\$0	\$25,000
SUBTOTAL	\$486,540	\$406,240	\$378,000

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