



MEMORANDUM

City of Abilene, Texas

To: Board of Directors of the Abilene-Taylor County Events Venue District

From: Marjorie Knight, Director of Finance

Date: May 28, 2026

Subject: Revised 2026 and Proposed 2027 Budget

Attached is the Revised 2026 Budget and Proposed 2027 Budget for the Abilene-Taylor County Events Venue District.

2026 Revised Budget

The 2026 Budget has been updated to reflect the latest revenues. Data center construction projects have continued to increased business travel into Abilene over the prior year. Venue tax revenue is projected to increase \$1.022 million or 59% over the FY 2026 original budget to \$2.741 million. As a result, the estimated disbursements to Expo Center and Frontier Texas! have been adjusted to \$1.255 million each.

2027 Proposed Budget

Venue tax revenues are projected to decrease in FY 2027 as the data center construction starts to slow down. To remain conservative, we are estimating a 30% reduction under FY 2026 Revised Budget, with total revenues estimated at \$1.919 million. Disbursements for Frontier Texas! and the Expo Center assume the 50/50 allocation will be maintained and have been estimated at \$854k each.