

CATEGORY	Proposed FY 2026	FY 2025	% Variance	\$ Variance
Personnel	\$ 376,000	\$ 492,500	-24%	\$ (116,500)
Admin & Staffing	370,000	486,500	-24%	(116,500)
Member Compensation	6,000	6,000	0%	-
Professional Services	\$ 488,000	\$ 200,582	143%	\$ 287,418
Audit	22,000	19,000	16%	3,000
General Legal Counsel	48,000	48,000	0%	-
Financial Advisors	82,000	20,000	310%	62,000
Insurance	5,000	3,582	40%	1,418
Contracted Services	331,000	110,000	201%	221,000
Technology & Communications	\$ 15,000	\$ 50,000	-70%	\$ (35,000)
Technology Services & Support	15,000	50,000	-70%	(35,000)
Administrative	\$ 98,333	\$ 89,118	10%	\$ 9,215
Meetings Expenses	4,000	4,000	0%	-
Memberships/Subscriptions/Licenses	15,000	15,000	0%	-
Office Expenses & Supplies	1,000	500	100%	500
Professional Development & Training	10,000	10,000	0%	-
Public Engagement	30,000	30,000	0%	-
Travel	10,000	10,000	0%	-
Depreciation expense	8,333			
Contingency	20,000	19,618	2%	382
Total: Operating Only	\$ 977,333	\$ 832,200	17%	\$ 145,133

Capital Budget	\$ 25,000	-	NA	\$ 25,000
Total: Operating + Capital Budget	\$ 1,002,333	\$ 832,200	20%	\$ 170,133