

Revenue	Proposed FY25 Budget
INTEREST INCOME	\$5,500.00
ANNUAL SPONSORSHIPS	\$45,000.00
MEMBERSHIP DUES	\$295,500.00
LEGISLATIVE BREAKFAST	\$880.00
CONFERENCE	\$5,000.00
LEGISLATIVE DINNER	\$15,000.00
KICK-OFF LUNCHEON OTHER REVENUE/MEETINGS	\$5,000.00
<u>Total Revenue:</u>	\$371,880.00

Expense	Proposed FY25 Budget
SALARIES	\$196,600.00
TRAVEL ALLOWANCE	\$4,800.00
IMRF	\$15,728.00
OASDI	\$12,189.00
MEDICARE	\$4,455.00
GROUP LIFE	\$475.00
MEDICAL	\$33,000.00
DENTAL	\$1,650.00
LTD	\$190.00
CONTRACTUAL	\$15,000.00
FINANCIAL SERVICES	\$2,068.00
LOBBY/LEGAL	\$10,000.00
PROFESSIONAL DEVELOPMENT	\$2,000.00
RENT	\$4,136.00
TRAVEL	\$12,000.00
TELEPHONE/INTERNET MOBILE HOTSPOT	\$1,000.00
POSTAGE	\$500.00
DUPLICATION & TECH SUPPORT	\$1,551.00
SUPPLIES	\$800.00
NEW EQUIPMENT	\$1,000.00
SUBSCRIPTIONS DUES & PUBLICATIONS	\$7,000.00
OTHER EXPENSE	\$1,000.00
EXEC BOARD REGULAR MEETINGS EXP	\$4,000.00
KICK-OFF LUNCHEON EXPENDITURES	\$15,000.00
LEGISLATIVE BREAKFAST	\$1,500.00
CONFERENCE	\$1,000.00
LEGISLATIVE DINNER	\$14,000.00
<u>Total Expense:</u>	\$362,642.00