

FY26 BUDGET

Revenue	FY25 Budget	Recommended FY26
INTEREST INCOME	\$5,500.00	\$5,500.00
ANNUAL SPONSORSHIPS	\$45,000.00	\$56,250.00
MEMBERSHIP DUES	\$295,500.00	\$288,050.00
LEGISLATIVE BREAKFAST	\$880.00	\$600.00
CONFERENCE	\$5,000.00	\$5,000.00
LEGISLATIVE DINNER	\$15,000.00	\$14,500.00
KICK-OFF LUNCHEON	\$5,000.00	\$6,000.00
Total Revenue:	\$371,880.00	\$375,900.00

Expense	FY25 Budget	Recommended FY26
SALARIES	\$196,600.00	\$208,396.00
TRAVEL ALLOWANCE	\$4,800.00	\$4,800.00
IMRF	\$15,728.00	\$18,087.20
OASDI	\$12,189.00	\$13,005.66
MEDICARE	\$4,455.00	\$4,521.83
GROUP LIFE	\$475.00	\$600.00
MEDICAL	\$33,000.00	\$36,300.00
DENTAL	\$1,650.00	\$1,699.50
LTD	\$190.00	\$195.51
CONTRACTUAL	\$15,000.00	\$30,000.00
FINANCIAL SERVICES	\$2,068.00	\$2,127.97
LOBBY/LEGAL	\$10,000.00	\$10,000.00
PROFESSIONAL DEVELOPMENT	\$2,000.00	\$2,000.00
RENT	\$4,136.00	\$4,255.94
TRAVEL	\$12,000.00	\$20,000.00
MOBILE HOTSPOT/Telephone	\$1,000.00	\$1,500.00
POSTAGE	\$500.00	\$200.00
DUPLICATION & TECH SUPPORT	\$1,551.00	\$1,595.98
SUPPLIES	\$800.00	\$500.00
NEW EQUIPMENT	\$1,000.00	\$1,000.00
SUBSCRIPTIONS	\$7,000.00	\$7,000.00
OTHER	\$1,000.00	\$1,000.00
LEGISLATIVE BREAKFAST	\$1,500.00	\$1,500.00
EXEC BOARD MEETINGS	\$4,000.00	\$3,500.00
KICK-OFF LUNCHEON	\$15,000.00	\$15,000.00
LEGISLATIVE DINNER	\$14,000.00	\$15,000.00
CONFERENCE	\$1,000.00	\$1,000.00
	\$0.00	\$0.00
Total Expense:	\$362,642.00	\$404,785.59