ASLP-IC Commission Fiscal Year 2026 Operating Budget

Budget Expense *Does not include CompactConnect Data System Development Expenses*		FY25 (July 24 – June 25)	FY26 (July 25 - June 26)	FY27 (July 26 - June 27)	Notes
Personnel (Commission Director and Data System Onboarding Coordinator)		**Adopted**	**Adopted**	**Adopted**	
Commission Director Wages and Benefits (FTE)		$52,000	$60,000	$110,000	
Data System Onboarding Coordinator			*$50,000*	$23,400	
Human Resources Expenses				$5,000	
	Total	**$52,000**	**$110,000**	**$138,400**	
Office Operating Expenses		**Adopted**	**Adopted**	**Adopted**	
Software License Purchases		$850	$500	$1,000	
Supplies (Hardware: Computer / Cell Phone)		$2,000	$2,000	$2,000	
Zoom Expenses		$500	$160	$320	
Administrative Fee (NCSB Secretariat Role)		$10,000	$10,000	$12,500	Not to Exceed Amount
Staff Travel (Director)		$5,000	$7,500	$7,500	
	Total	**$18,350**	**$20,160**	**$23,320**	
IT Expenses		**Adopted**	**Adopted**	**Adopted**	
IT Support (Email and File Storage)		$500	$500	$0	Included in CSG Contract
Website Maintenance		$500	$500	$0	for Support Services
	Total	**$1,000**	**$1,000**	**$0**	
Commission Expenses		**Adopted**	**Adopted**	**Adopted**	
Liability Insurance for Commissioners		$2,400	$2,500	$2,500	
Cyber Security Insurance for Data System			$5,000	$5,000	
Legal Fees		$50,000	$50,000	$50,000	
CSG Contract for Support Services (Admin, IT)		$12,000	$10,000	$5,000	Not to Exceed Amount
	Total	**$64,400**	**$67,500**	**$62,500**	
Annual Commission Meeting (Assumes 1 meeting per year)		**Adopted**	**Adopted**	**Adopted**	
Commission Travel & Meeting		$10,000	$6,000	$5,000	
AV Expense		$3,100	$4,000	$5,000	
Receptions/Food Service		$5,000	$1,500	$1,500	
Printed Meeting Booklets		$1,000	$1,000	$0	To be sent digitally
	Total	**$19,100**	**$12,500**	**$11,500**	
		FY 25 – Adopted	**FY26 - Adopted**	**FY-27 Adopted**	
	TOTAL	**$154,850**	**$211,160**	**$235,720**	