

**ASLP-IC Finance Committee**  
**Budget Proposal for FY 24\***  
**(October 1, 2023 – June 30, 2024)**



	<b><u>FY 23 (Oct. 22 – Sept 23)</u></b>	<b><u>FY24 (Oct. 23 – June 24)</u></b>
<b><u>Personnel</u></b> (Executive Director)	<b><u>Adopted</u></b>	<b><u>Proposed</u></b>
Salary/Wages (based on ½ time employment)	\$50,000*	\$37,500
Benefits	\$15,000*	\$11,250
<b>Total</b>	<b>\$65,000*</b>	<b>\$48,750</b>
<b><u>Office Operating Expenses</u></b>	<b><u>Adopted</u></b>	<b><u>Proposed</u></b>
Software License Purchases	\$5,000*	\$5,000
Supplies (Hardware: Computer / Cell Phone)	\$3,000*	\$2,000
Zoom Expenses	\$15,000*	\$500
Administrative Fee (NCSB Secretariat Role)	\$24,000	\$18,000
Staff Travel (1 staff travel to 15 states/year)	\$10,000*	\$7,500
<b>Total</b>	<b>\$57,000</b>	<b>\$33,000</b>
<b><u>IT Expenses</u></b>	<b><u>Adopted</u></b>	<b><u>Proposed</u></b>
IT Support	\$6,000*	\$4,500
Website Maintenance	\$1,000	\$750
<b>Total</b>	<b>\$7,000</b>	<b>\$5,250</b>
<b><u>Commission Expenses</u></b>	<b><u>Adopted</u></b>	<b><u>Proposed</u></b>
Liability Insurance for Commissioners	\$10,000*	\$7,500
Legal Fees	\$50,000	\$37,500
Commission Emails (Discontinued for FY 24)	\$2,000*	\$0.00
CSG Contract for Continuing Interim Executive Director Services (September 2023)	\$8,000**	\$0.00
CSG Contract for Continuing Interim Executive Director Services (Oct. 1, 2023 – June 30, 2024)	\$0.00	\$34,052***
Reimbursables (April – July 2023)	\$32,012.80	\$0.00
Reimbursables (August 2023)	\$8,000**	\$0.00
<b>Total</b>	<b>\$110,012.80</b>	<b>\$79,052.00</b>
<b><u>Annual Commission Meeting</u></b> (Assumes 2 meetings year 1, and 1 meeting in years 2 & 3)	<b><u>Adopted</u></b>	<b><u>Proposed</u></b>
Commission Travel & Meeting	\$80,000*	\$80,000
AV Expense	\$10,000	\$10,000
Receptions/Food Service	\$5,000	\$5,000
Printed Meeting Booklets	\$1,000	\$1,000
<b>Total</b>	<b>\$96,000</b>	<b>\$96,000</b>
<b>TOTAL</b>	<b><u>FY23 - Adopted</u></b> <b>\$335,012.80</b>	<b><u>FY24 - Proposed</u></b> <b>\$262,052.00</b>

\*Indicates budgeted funds that were not spent in the previous fiscal year.

\*\*Indicates budgeted funds are an estimate for contracted services.

\*\*\*Indicates budgeted funds are a 'Not-to-Exceed' amount for contracted services.

**Note:** It is hoped that the Executive Director will conduct business via a virtual format, thereby eliminating the need for a budget item to cover rent. Additionally, the operational budget does not include the establishment of a data system.