

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



<u>Personnel (Executive Director)</u>	<u>Adopted</u>	<u>Proposed</u>
Salary/Wages (based on ½ time employment)	\$50,000	\$50,000*
Benefits	\$15,000	\$15,000*
Total	\$65,000	\$65,000*
<u>Office Operating Expenses</u>	<u>Adopted</u>	<u>Proposed</u>
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	\$24,000
Staff Travel (1 staff travel to 15 states/year)	\$10,000	\$10,000*
Total	\$57,000	\$24,000
<u>IT Expenses</u>	<u>Adopted</u>	<u>Proposed</u>
IT Support	\$6,000	\$6,000
Website Maintenance	\$1,000	\$1,000
Total	\$7,000	\$7,000
<u>Commission Expenses</u>	<u>Adopted</u>	<u>Proposed</u>
Liability Insurance for Commissioners	\$10,000	\$10,000*
Legal Fees	\$50,000	\$50,000
Commission Emails (Discontinued for FY 24)	\$2,000	\$0.00
CSG Contract for Continuing Interim Executive Director Services (Aug - Sept. 2023)	\$5,384.21	\$42,052.00
Reimbursables (April – July 2023)	\$24,445.19	\$0.00
Total	\$91,829.40	\$102,052.00
<u>Annual Commission Meeting</u> (Assumes 2 meetings year 1, and 1 meeting in years 2 & 3)	<u>Adopted</u>	<u>Proposed</u>
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
Total	\$96,000	\$96,000
	<u>FY23 - Adopted</u>	<u>FY24 - Proposed</u>
TOTAL	\$316,829.40	\$294,052.00

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

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.