

Budget Expense	FY24 (Oct. 23 – June 24)	FY25 (July 24 – June 25)	Notes
Personnel (Executive Director)	Adopted	Adopted	
Salary/Wages (based on ½ time employment)	\$37,500	\$40,000	
Benefits	\$11,250	\$12,000	
Total	\$48,750	\$52,000	
Office Operating Expenses	Adopted	Adopted	
Software License Purchases	\$5,000	\$850	
Supplies (Hardware: Computer / Cell Phone)	\$2,000	\$2,000	
Zoom Expenses	\$500	\$500	
Administrative Fee (NCSB Secretariat Role)	\$18,000	\$10,000	Not to Exceed Amount
Staff Travel (1 staff travel to 15 states/year)	\$7,500	\$5,000	
Total	\$33,000	\$18,350	
IT Expenses	Adopted	Adopted	
IT Support	\$4,500	\$500	
Website Maintenance	\$750	\$500	
Total	\$5,250	\$1,000	
Commission Expenses	Adopted	Adopted	
Liability Insurance for Commissioners	\$7,500	\$2,400	
Legal Fees	\$37,500	\$50,000	
CSG Contract for Continuing Director Support Services	\$34,052	\$12,000	Not to Exceed Amount
Total	\$79,052.00	\$64,400	
Annual Commission Meeting (Assumes 1 meeting per year)	Adopted	Adopted	
Commission Travel & Meeting	\$80,000	\$10,000	
AV Expense	\$10,000	\$3,100	
Receptions/Food Service	\$5,000	\$5,000	
Printed Meeting Booklets	\$1,000	\$1,000	
Total	\$96,000	\$19,100	
<i>The operating budget does not include the cost of development of the data system.*</i>			*ASHA Contribution
	FY24 – Adopted	FY 25 – Adopted	
TOTAL	\$262,052.00	\$154,850	