

ASLP-IC Commission Fiscal Year 2026 Operating Budget

Budget Expense <i>*Does not include CompactConnect Data System Development Expenses*</i>	FY25 (July 24 – June 25)	FY26 (July 25 - June 26)	Notes
Personnel (Commission Director and Data System Administrator)	Adopted	Adopted	
Commission Director Wages (up to 25 hours per week)	\$52,000	\$60,000	
<i>Data System Administrator or additional compensation for Commission Director as FTE</i>		\$50,000	
Total	\$52,000	\$110,000	
Office Operating Expenses	Adopted	Adopted	
Software License Purchases	\$850	\$500	
Supplies (Hardware: Computer / Cell Phone)	\$2,000	\$2,000	
Zoom Expenses	\$500	\$160	
Administrative Fee (NCSB Secretariat Role)	\$10,000	\$10,000	Not to Exceed Amount
Staff Travel (Director)	\$5,000	\$7,500	
Total	\$18,350	\$20,160	
IT Expenses	Adopted	Adopted	
IT Support (Email and File Storage)	\$500	\$500	
Website Maintenance	\$500	\$500	
Total	\$1,000	\$1,000	
Commission Expenses	Adopted	Adopted	
Liability Insurance for Commissioners	\$2,400	\$2,500	
Cyber Security Insurance for Data System		\$5,000	
Legal Fees	\$50,000	\$50,000	
CSG Contract for Continuing Director Support Services	\$12,000	\$10,000	Not to Exceed Amount
Total	\$64,400	\$67,500	
Annual Commission Meeting (Assumes 1 meeting per year)	Adopted	Adopted	
Commission Travel & Meeting	\$10,000	\$6,000	
AV Expense	\$3,100	\$4,000	
Receptions/Food Service	\$5,000	\$1,500	
Printed Meeting Booklets	\$1,000	\$1,000	
Total	\$19,100	\$12,500	
	FY 25 – Adopted	FY26 - Adopted	
TOTAL	\$154,850	\$211,160	