

## 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
<b>Personnel (Commission Director and Data System Onboarding Coordinator)</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Proposed</b>	
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	
<b>Total</b>	<b>\$52,000</b>	<b>\$110,000</b>	<b>\$138,400</b>	
<b>Office Operating Expenses</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Proposed</b>	
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	
<b>Total</b>	<b>\$18,350</b>	<b>\$20,160</b>	<b>\$23,320</b>	
<b>IT Expenses</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Proposed</b>	
IT Support (Email and File Storage)	\$500	\$500	\$0	Included in CSG Contract
Website Maintenance	\$500	\$500	\$0	for Support Services
<b>Total</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	
<b>Commission Expenses</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Proposed</b>	
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
<b>Total</b>	<b>\$64,400</b>	<b>\$67,500</b>	<b>\$62,500</b>	
<b>Annual Commission Meeting (Assumes 1 meeting per year)</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Proposed</b>	
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
<b>Total</b>	<b>\$19,100</b>	<b>\$12,500</b>	<b>\$11,500</b>	
<b>TOTAL</b>	<b>FY 25 – Adopted \$154,850</b>	<b>FY26 - Adopted \$211,160</b>	<b>FY-27 Proposed \$235,720</b>	