

## 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>Adopted</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>FY 25 – Adopted</b>   | <b>FY26 - Adopted</b>    | <b>FY-27 Adopted</b>     |                          |
| <b>TOTAL</b>                                                                      | <b>\$154,850</b>         | <b>\$211,160</b>         | <b>\$235,720</b>         |                          |