

	Approved 2024-2025	Final Actual 2024- 2025	Approved 2025-2026	February 2026 Activity	YTD through 2/28/26	Revised 2025-26 Budget Based on Actuals as of 2/28/26	
Board Member Compensation	37,150.00	36,300.00	36,300	\$ 3,025.00	\$ 24,200.00	36,300.00	\$6,600 Chair, \$5,700 Vice Chair, \$4,800 per 5 Directors
FICA (Fed Ins Contrib Act)	2,175.88	2,237.52	2,777	\$ 181.82	\$ 1,426.60	2,777.00	7.65% of \$36,300
PERA (Pub Emp Ret Assoc)	537.46	435.12	800	\$ 40.00	\$ 342.56	528.00	7.5% of participating member stipends
Service Fees/Consulting*	6,200.00	2,517.10	5,500	530.00	\$ 2,611.25	7,850.00	\$3k board min publish, \$500 print announcements, \$1,500 JohnTanner, \$1k AMSD, \$1,850 MDE PolicyGovConsultant
Paid FMLA	-	-	-	13.32	26.64	79.92	New cost starting January 2026 - 6 months @ \$13.32
Travel/Conferences	2,600.00	1,625.00	1,850	275.00	1,540.00	1,790.00	Phase III/IV training for Jody/Ann (\$840: \$210/phase x 2), 2 officer trainings (2 @ \$125), misc training (\$700)
Chargeback (Printing)	2,700.00	2,256.10	2,500	257.18	1,467.84	2,500.00	Estimate based on FY25
General Supplies	200.00	38.00	175	-	-	175.00	Miscellaneous
Food**	700.00	707.20	1,000	13.79	13.79	1,000.00	CLC Events including food
Memberships/Dues	17,735.00	18,186.00	19,095	-	18,756.00	18,756.00	MSBA Membership (lower than anticipated), MSBA Policy Services, Board Book Subscription.
Totals	69,998.34	64,302.04	69,997	4,336.11	50,384.68	71,755.92	

Notes:

*Defer Strength Finder to FY27 (\$2,000), John Tanner fee actual \$1,500 (vs budgeted \$1,000), Policy Governance Consultant MDE billed \$1,850

**Does CLC anticipate expenses in April, May, or June?