

	Actual 2024-2025	Approved 2025-2026	YTD as of 2/28/26	DRAFT 2026-2027 Budget	
Board Member Compensation	36,300.00	36,300	24,200.00	\$ 36,300	Annual Stipends: \$6,600 Chair, \$5,700 Vice Chair, \$4,800 per Director
FICA (Fed Ins Contrib Act)	2,237.52	2,777	1,426.60	2,777	7.65% of \$36,300**
PERA (Pub Emp Ret Assoc)	435.12	800	342.56	528	7.5% of participating member stipends based on 2026 participation**
Service Fees/Consulting	2,517.10	5,500	2,611.25	5,500	\$3,000 board min. publishing, \$500 print announcements, \$2,000 Strength Finder
Paid FMLA		-	26.64	160	12 months @ \$13.32 based on 2026
Travel/Conferences	1,625.00	1,850	1,540.00	2,050	2 officer trainings (2 @ \$125), other training* (\$1800)
Chargeback (Printing)	2,256.10	2,500	1,467.84	2,500	Estimate based on prior years
General Supplies	38.00	175	-	175	Miscellaneous
Food	707.20	1,000	13.79	1,000	CLC Event Food
Memberships/Dues	18,186.00	19,095	18,756.00	19,250	MSBA Membership (forecast slight increase from FY26), MSBA Policy Services, Board Book Subscription
<b>Totals</b>	<b>64,302.04</b>	<b>69,997</b>	<b>\$ 50,384.68</b>	<b>\$ 70,240</b>	

**Notes:**

\*New directors - Phases I and II in January 2027, budget for how many?

\*\* Has % changed?