

Board Budget FY 2025-26 DRAFT

	2021-22 Actual	2022-23 Actual	2023-24 Actual	Approved 2024-2025	2024-25 YTD Actual	Revised 2024-25 Based on Actuals as of 2/28/25	DRAFT Budget 2025-26	Comments
Board Member Compensation	\$ 35,987.50	\$ 36,300.00	\$ 36,300.00	\$ 37,150.00	\$ 24,000.00	\$ 36,100.00	\$ 36,300.00	\$6,600 Chair, \$5,700 Vice Chair, \$4,800 per 5 Directors
FICA (Fed Ins Contrib Act)	\$ 1,686.67	\$ 1,837.68	\$ 2,125.92	\$ 2,175.88	\$ 1,451.58	\$ 2,175.88	\$ 2,175.88	Resource - Tom May?
PERA (Pub Emp Ret Assoc)	\$ 860.00	\$ 757.56	\$ 525.12	\$ 537.46	\$ 310.08	\$ 537.46	\$ 537.46	
Service Fees/Consulting	\$ 26,891.85	\$ 9,686.75	\$ 2,613.60	\$ 6,200.00	\$ 1,842.10	\$ 5,400.00	\$ 5,500.00	\$3,000 board minutes publishing (trending towards \$200/publish), \$500 announcements in newspapers, \$2,000 Board Development/Retreat/DiSC Training?
Travel/Conferences	\$ 2,485.00	\$ 2,810.25	\$ 780.50	\$ 2,600.00	\$ 1,340.00	\$ 2,550.00	\$ 1,850.00	New member Level III/IV training for Jody/Ann (2- \$450), 2 officer trainings as needed (2 @ \$125), misc training/conferences (\$700)
Chargeback (Printing)	\$ 852.88	\$ -	\$ 2,197.14	\$ 2,700.00	\$ 1,578.94	\$ 2,700.00	\$ 2,500.00	Monitoring FY25 Actuals and adjusting as we approach year end.
General Supplies	\$ 715.79	\$ 400.12	\$ -	\$ 200.00	\$ 38.00	\$ 200.00	\$ 200.00	\$0 in FY23 and FY24, \$38 in FY25. What do we anticipate here?
Food	\$ 1,071.15	\$ 111.38	\$ -	\$ 700.00	\$ 707.20	\$ 707.20	\$ 1,000.00	CLC Events including food?
Memberships/Dues	\$ 17,127.00	\$ 17,103.00	\$ 17,371.00	\$ 17,735.00	\$ 18,186.00	\$ 18,186.00	\$ 18,186.00	Confirm FY26 expected fees with Brenda: MSBA Membership, MSBA Policy Services, Board Book Subscription
Totals	\$ 87,677.84	\$ 69,006.74	\$ 61,913.28	\$ 69,998.34	\$ 49,453.90	\$ 68,556.54	\$ 68,249.34	

Notes and Questions for Board:

- *Postage line item from previous years (\$0 since FY22) has been removed; postage is now a district expense through the General Fund.
- *Will Board Development include Board Retreat? Do we want to add DiSC training?
- *CLC plans that would adjust Food budget?
- *Other anticipated board expenses?