

NERA FY17 - FY19 Budget Report

	Approved FY17	Actual FY17	Projected FY18	Projected FY19
<u>Income</u>				
Assessment	380,489	380,489	380,489	380,489
Meeting registrations	2,500	2,582	3,000	3,000
Carry-Forward	113,636	113,636	151,942	142,154
Total Income	496,625	496,707	535,431	525,643
<u>Expenditures</u>				
Salary & Benefits				
Salary				
ED	175,000	175,000	179,375	182,963
Coordinator	50,000	37,000	51,500	53,045
Total Salary	225,000	212,000	230,875	236,008
Benefits				
ED	63,896	63,896	65,029	65,957
Coordinator	20,017	15,397	20,405	20,806
Benefits	83,913	79,293	85,434	86,763
Total Salary & Benefits	308,913	291,293	316,309	322,771
Operating				
NERA Travel	23,000	25,285	30,000	25,000
Meeting Expenses	4,500	4,074	4,500	4,500
Meeting Travel Support	0	5,018	2,500	2,500
Telephone	1,100	859	900	900
Printing/Postage	100	293	400	400
Services	0	2,117	500	500
Office Supplies/Equipment/furnishings	5,500	8,804	6,500	6,500
Website Upgrade	2,500	181	168	168
HR Advertising	0	605	0	0
Memberships	500	500	500	500
Planning Grants	20,000	5,736	31,000	31,000
Total Operating	57,200	53,472	76,968	71,968
Total Expenditures	366,113	344,765	393,277	394,739
Net Balance	130,512	151,942	142,154	130,904