

NERA FY24 Budget (approved 8/10/2023)

	FY23 Approved	FY23 Final	FY24 Proposed
Income			
Assessments	\$384,294	\$384,294	\$384,294
Carry-Forward	\$241,856	\$230,694	\$181,444
Total Income	\$626,150	\$614,988	\$565,738
Expenditures			
Personnel (Salary and Fringe for Executive Director and Coordinator)	\$349,624	\$345,849	\$366,326
Operating			
NERA OED Travel	\$15,000	\$31,663	\$25,000
Ecosystems Services Fellows	\$15,000	\$10,000	\$0
Northeast Communications Project / Northeast Agenda / ACE sponsorship	\$5,000	\$14,497	\$10,000
Professional Development / Meeting Support	\$5,000	\$8,016	\$5,000
Telephone and Teleconferencing	\$1,000	\$706	\$1,000
Postage	\$300	\$28	\$0
Printing / Award Services	\$3,000	\$1,168	\$2,000
Office Supplies / Equipment / Furnishings	\$1,500	\$5,414	\$2,500
Website and SurveyMonkey	\$1,000	\$611	\$1,000
Memberships	\$500	\$500	\$500
Planning Grants / Workshops	\$31,000	\$15,093	\$31,000
Total Operating	\$78,300	\$87,695	\$78,000
Total Expenditures	\$427,924	\$433,544	\$444,326
Net Balance	\$198,226	\$181,444	\$121,412