



FY2020-21 Budget					
	FY2018-19	FY2019-20	FY2020-2021	FY2021-2022	FY2022-2023
Income					
Agency Membership	\$ 331,380.53	\$ 387,412.39	\$ 393,014.39	\$ 400,517.35	\$ 387,412.39
Associate Membership	\$ 3,500.00	\$ 3,570.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
Interest					
5th Year Monitoring Funds	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ (200,000.00)
Carry-over		\$ 18,855.05			
Income Subtotal	\$ 384,880.53	\$ 459,837.44	\$ 447,514.39	\$ 455,017.35	\$ 191,912.39
Expenses					
Administration	\$ 77,759.48	\$ 103,970	\$ 121,460	\$ 123,942.61	\$ 127,426.29
Monitoring	\$ 284,697.83	\$ 252,000	\$ 237,500	\$ 228,700	\$ 6,000
Outreach	\$ 3,568.17	\$ 12,215	\$ 10,740	\$ 10,760	\$ 10,780
NARP		\$ 40,000	\$ 50,000	\$ 50,000	\$ 50,000
Expense Subtotal	\$ 366,025	\$ 408,185	\$ 419,700	\$ 413,403	\$ 194,206
Net	\$ 18,855.05	\$ 51,652.44	\$ 27,813.99	\$ 41,614.74	\$ (2,293.90)

Note 1: We plan to monitor for 4 years but collect dues over 5 years to pay for monitoring so +\$50,000 was added to each of the first 4 years.

Note 2: Subsequent years are shown for planning purposes and are subject to change.

Note 3: Dues rates will remain the same as 2019 for FY2020-21 but will **increase by 2% in FY2021-2022**

Approved by membership on January 9, 2020