2026-2027 DRAFT AMSD Budget

		2025-26 Projected Total	2026-27 Recommendations
Income			
Membership Dues		$ 525,344.00	$ 541,756.00
AMSD Conference Fees		33,038.11	35,000.00
Interest Income		428.65	500.00
	Total Income	558,810.76	577,256.00
Expense			
Operating Expenses			
Insurance		5,700.00	6,000.00
Postage		160.00	180.00
Printing		0.00	500.00
Office supplies and expense		1,000.00	1,500.00
Repairs and Maintenance		0.00	1,000.00
Publications & Subscriptions		542.00	600.00
Association Memberships		1,255.00	1,500.00
Telephone Expense			
	Cellular Phone	1,387.00	1,500.00
	Telephone Expense - Other	1,772.00	1,800.00
	Total Telephone Expense	3,159.00	3,300.00
Copier Expense		2,638.00	2,750.00
Rent		22,900.00	25,800.00
Miscellaneous Expenses		1,065.00	1,100.00
Technology Expenses			
	E-mail and web page	1,640.00	2,000.00
	Technology Support, Equipment, Software	8,500.00	10,000.00
	Total Technology Expenses	10,140.00	12,000.00
Catering		7,400.00	8,500.00
Contracted Services			
	Contract Lobbyist	57,835.00	59,000.00
	Legal Fees	0.00	2,500.00
	Accounting Fees	9,500.00	10,000.00
	Total Contracted Services	67,335.00	71,500.00
Conf. & Prof. Development		866.00	1,000.00
Committee Expenses		150.00	500.00
Special Projects and Events Expense		10,500.00	12,500.00
Other Miscellaneous Expenses			
	Parking & Travel Expenses	478.00	650.00
	Meals & Entertainment	560.00	800.00
	Total Other Miscellaneous Expenses	1,038.00	1,450.00
Furniture and fixture expense		0.00	500.00
AMSD Conference Expense		37,075.89	35,000.00
	Total Operating Expenses	172,923.89	187,180.00

2026-2027 DRAFT AMSD Budget

		2025-26 Projected Total	2026-27 Recommendations
Payroll Expenses			
Administrative Expense		2,000.00	2,000.00
Executive Director			
	Executive Director Base Salary	158,901.63	162,079.66
	Executive Director Performance Pay	0.00	0.00
	Executive Director Benefits	47,618.70	50,962.98
	Executive Director Payroll Tax (7.65%)	10,622.17	10,668.26
	Executive Director PFML Premium	349.58	713.15
	Executive Director Car Allow.	5,400.00	5,400.00
	Total Executive Director	222,892.08	229,824.05
Director of Comm and Advocacy			
	Dir of Comm and Advocacy Base Salary	94,376.94	96,264.48
	Dir of Comm and Advocacy Performance Pay	0.00	0.00
	Dir of Comm and Advocacy Benefits	7,376.62	7,489.87
	Dir of Comm and Advocacy Payroll Tax (7.65%)	7,449.34	7,593.73
	Dir of Comm and Advocacy PFML Premium	207.63	423.56
	Dir of Comm and Advocacy Car Allow.	3,000.00	3,000.00
	Total Senior Policy Advocate	112,410.53	114,771.64
Office Manager (0.5 position)			
	Office Manager Base Salary	36,088.00	36,805.60
	Office Manager Performance Pay	0.00	0.00
	Office Manager Benefits	3,429.28	3,472.34
	Office Manager Payroll Tax (7.65%)	2,760.73	2,815.63
	Office Manager PFML Premium	79.39	161.94
	Total Office Manager	42,278.01	43,255.51
	Total Payroll Expenses	379,580.62	389,851.20
	Total Expense	552,504.51	577,031.20
	Net Income	$ 6,306.25	$ 224.80

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