	2025 Budget	2026 Budget	2027 Budget
INCOME			
MISO Grant	$ 1,521,193.22	$ 1,522,526.68	$ 1,541,909.80
Interest - Bank Accounts	$ -	$ -	$ -
Miscellaneous Revenue	$ -	$ -	$ -
TOTAL INCOME	$ 1,521,193.22	$ 1,522,526.68	$ 1,541,909.80
Monthly Allotment	$ 126,766.10	$ 126,877.22	$ 128,492.48
EXPENSES			
Personnel Compensation & Benefits			
Compensation - Executive Director	$ 232,240.00	$ 238,046.00	$ 243,997.15
Compensation - Director Legal	$ 195,620.00	$ 200,510.50	$ 205,523.26
Compensation - Office Manager	$ 108,300.00	$ 111,007.50	$ 113,782.69
Compensation - PT Office Assistant	$ -	$ -	$ -
Compensation - Health Benefits	$ 53,992.22	$ 57,771.68	$ 61,815.70
Personnel Compensation & Benefits	$ 590,152.22	$ 607,335.68	$ 625,118.80
Other Personnel Expenses			
Staff Training and Development	$ 7,000.00	$ 7,000.00	$ 7,000.00
EPLI Insurance	$ 216.00	$ 216.00	$ 216.00
Monthly Payroll Fees	$ 5,000.00	$ 4,050.00	$ 4,050.00
Total Other Personnel Expenses	$ 12,216.00	$ 11,266.00	$ 11,266.00
Office Expenses			
Computer Support	$ 10,000.00	$ 10,000.00	$ 10,000.00
Computers	$ 7,500.00	$ 6,500.00	$ 6,500.00
Websites	$ 3,000.00	$ 2,500.00	$ 2,500.00
Modeling software, licenses & training costs	$ 60,000.00	$ 60,000.00	$ 60,000.00
Employee Cell Phone Reimbursement	$ 2,700.00	$ 2,700.00	$ 2,700.00
Furniture/Office Equipment	$ 3,000.00	$ 3,000.00	$ 3,000.00
Expenses	$ 9,000.00	$ 9,000.00	$ 9,000.00
Postage, shipping & delivery	$ 1,000.00	$ 1,000.00	$ 1,000.00
Printing & Copying Supplies	$ 1,500.00	$ 1,500.00	$ 1,500.00
Office Supplies	$ 1,100.00	$ 1,100.00	$ 1,100.00
Phone, Fax & Internet	$ 2,600.00	$ 2,600.00	$ 2,600.00
Miscellaneous Office Expenses	$ 1,500.00	$ 1,500.00	$ 1,500.00
Total Office Expenses	$ 102,900.00	$ 101,400.00	$ 101,400.00
Membership/Program Support Expense			
Conference Calls	$ 3,000.00	$ 3,000.00	$ 3,000.00
Membership Subscriptions	$ 100,000.00	$ 100,000.00	$ 100,000.00
Program Legal	$ 35,000.00	$ 20,000.00	$ 20,000.00
Program Professional	$ 75,000.00	$ 75,000.00	$ 75,000.00
lembership/Program Support Expenses	$ 213,000.00	$ 198,000.00	$ 198,000.00
Organizational (Corp) Expenses			
Accounting, Audit & Tax	$ 15,000.00	$ 16,000.00	$ 17,000.00
Corporation	$ 425.00	$ 425.00	$ 425.00
OMS Legal	$ 10,000.00	$ 10,000.00	$ 10,000.00
OMS Professional	$ -	$ -	$ -
Total Organizational (Corp) Expenses	$ 25,425.00	$ 26,425.00	$ 27,425.00
Insurance Expenses			
Directors & Officers	$ 5,000.00	$ 5,500.00	$ 6,000.00
General Office + Umbrella+Auto	$ 2,500.00	$ 2,600.00	$ 2,700.00
Total Insurance Expenses	$ 7,500.00	$ 8,100.00	$ 8,700.00
Travel Expenses			
Consumer Advocate	$ 30,000.00	$ 30,000.00	$ 30,000.00
Member	$ 325,000.00	$ 325,000.00	$ 325,000.00
OMS Staff	$ 75,000.00	$ 75,000.00	$ 75,000.00
Total Travel Expenses	$ 430,000.00	$ 430,000.00	$ 430,000.00
Meeting Expenses			
Annual Meeting	$ 65,000.00	$ 65,000.00	$ 65,000.00
Other OMS Meetings	$ 75,000.00	$ 75,000.00	$ 75,000.00
Total Meeting Expenses	$ 140,000.00	$ 140,000.00	$ 140,000.00
TOTAL INCOME	**$ 1,521,193.22**	**$ 1,522,526.68**	**$ 1,541,909.80**
TOTAL EXPENSES	**$ 1,521,193.22**	**$ 1,522,526.68**	**$ 1,541,909.80**