	2026 Budget	2027 Budget	2028 Budget
INCOME			
MISO Grant	$ 1,578,070.68	$ 1,581,148.90	$ 1,607,034.05
Interest - Bank Accounts	$ 3,600.00	$ 3,600.00	$ 3,600.00
Event Registration Revenue	$ 10,000.00	$ 10,000.00	$ 10,000.00
Miscellaneous Revenue	$ -	$ -	$ -
TOTAL INCOME	$ 1,591,670.68	$ 1,594,748.90	$ 1,620,634.05
Monthly Allotment	$ 130,372.56	$ 130,629.07	$ 132,786.17
EXPENSES			
Personnel Compensation & Benefits			
Compensation - Executive Director	$ 243,852.00	$ 249,948.30	$ 256,197.01
Compensation - Director Legal	$ 205,401.00	$ 210,536.03	$ 215,799.43
Compensation - Office Manager	$ 113,715.00	$ 116,557.88	$ 119,471.82
Compensation - PT Office Assistant	$ -	$ -	$ -
Compensation - Health Benefits	$ 57,771.68	$ 61,815.70	$ 66,142.80
Total Personnel Compensation & Benefits	$ 620,739.68	$ 638,857.90	$ 657,611.05
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	$ 5,200.00	$ 4,050.00	$ 4,050.00
Total Other Personnel Expenses	$ 12,416.00	$ 11,266.00	$ 11,266.00
Office Expenses			
Computer Support	$ 10,260.00	$ 10,260.00	$ 10,260.00
Computers	$ 7,500.00	$ 6,500.00	$ 6,500.00
Websites	$ 3,100.00	$ 2,500.00	$ 2,500.00
Modeling software, licenses & training costs	$ 60,000.00	$ 60,000.00	$ 60,000.00
Employee Cell Phone Reimbursement	$ 3,600.00	$ 3,600.00	$ 3,600.00
Furniture/Office Equipment	$ 3,300.00	$ 3,300.00	$ 3,300.00
Rent, Parking & Office Operating Expenses	$ 6,800.00	$ 7,140.00	$ 7,497.00
Postage, shipping & delivery	$ 1,500.00	$ 1,500.00	$ 1,500.00
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	$ 2,700.00	$ 2,700.00	$ 2,700.00
Miscellaneous Office Expenses	$ 1,500.00	$ 1,500.00	$ 1,500.00
Total Office Expenses	$ 102,860.00	$ 101,600.00	$ 101,957.00
Membership/Program Support Expenses			
Conference Calls	$ 3,000.00	$ 3,000.00	$ 3,000.00
Membership Subscriptions	$ 110,000.00	$ 115,500.00	$ 121,275.00
Program Legal	$ 40,000.00	$ 20,000.00	$ 20,000.00
Program Professional	$ 75,000.00	$ 75,000.00	$ 75,000.00
Total Membership/Program Support Expenses	$ 228,000.00	$ 213,500.00	$ 219,275.00
Organizational (Corp) Expenses			
Accounting, Audit & Tax	$ 16,000.00	$ 17,000.00	$ 18,000.00
Corporation	$ 425.00	$ 425.00	$ 425.00
OMS Legal	$ 10,000.00	$ 10,000.00	$ 10,000.00
OMS Professional	$ -	$ -	$ -
Total Organizational (Corp) Expenses	$ 26,425.00	$ 27,425.00	$ 28,425.00
Insurance Expenses			
Directors & Officers	$ 5,130.00	$ 6,000.00	$ 6,000.00
General Office + Umbrella+Auto	$ 2,500.00	$ 2,500.00	$ 2,500.00
Total Insurance Expenses	$ 7,630.00	$ 8,500.00	$ 8,500.00
Travel Expenses			
Consumer Advocate	$ 30,000.00	$ 30,000.00	$ 30,000.00
Member	$ 305,000.00	$ 305,000.00	$ 305,000.00
OMS Staff	$ 75,000.00	$ 75,000.00	$ 75,000.00
Total Travel Expenses	$ 410,000.00	$ 410,000.00	$ 410,000.00
Meeting Expenses			
Annual Meeting	$ 75,000.00	$ 75,000.00	$ 75,000.00
Other OMS Meetings	$ 95,000.00	$ 95,000.00	$ 95,000.00
Total Meeting Expenses	$ 170,000.00	$ 170,000.00	$ 170,000.00
TOTAL INCOME	**$ 1,591,670.68**	**$ 1,594,748.90**	**$ 1,620,634.05**
TOTAL EXPENSES	**$ 1,578,070.68**	**$ 1,581,148.90**	**$ 1,607,034.05**