	2027 Budget	2028 Budget	2029 Budget
INCOME			
MISO Grant	$ 1,651,319.94	$ 1,680,806.56	$ 1,711,441.37
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	$ 1,664,919.94	$ 1,694,406.56	$ 1,725,041.37
Monthly Allotment	$ 136,476.66	$ 138,933.88	$ 141,486.78
EXPENSES			
Personnel Compensation & Benefits			
Compensation - Executive Director	$ 260,921.64	$ 267,444.68	$ 274,130.80
Compensation - Director Legal	$ 219,779.07	$ 225,273.55	$ 230,905.39
Compensation - Office Manager	$ 121,675.05	$ 124,716.93	$ 127,834.85
Compensation - PT Office Assistant	$ -	$ -	$ -
Compensation - Health Benefits	$ 93,103.18	$ 99,620.41	$ 106,593.83
Total Personnel Compensation & Benefits	$ 695,478.94	$ 717,055.56	$ 739,464.87
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	$ 4,500.00	$ 4,500.00	$ 4,500.00
Total Other Personnel Expenses	$ 11,716.00	$ 11,716.00	$ 11,716.00
Office Expenses			
Computer Support	$ 7,500.00	$ 7,500.00	$ 7,500.00
Computers	$ 8,000.00	$ 8,000.00	$ 8,000.00
Websites	$ 3,100.00	$ 3,200.00	$ 3,300.00
Modeling software, licenses & training costs	$ 30,000.00	$ 30,000.00	$ 30,000.00
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	$ 6,200.00	$ 6,510.00	$ 6,835.50
Postage, shipping & delivery	$ 2,000.00	$ 2,200.00	$ 2,400.00
Printing & Copying Supplies	$ 1,800.00	$ 1,900.00	$ 2,000.00
Office Supplies	$ 1,500.00	$ 1,700.00	$ 1,900.00
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	$ 71,200.00	$ 72,110.00	$ 73,035.50
Membership/Program Support Expenses			
Conference Calls	$ 3,000.00	$ 3,000.00	$ 3,000.00
Membership Subscriptions	$ 120,000.00	$ 126,000.00	$ 132,300.00
Program Legal	$ 20,000.00	$ 20,000.00	$ 20,000.00
Program Professional	$ 75,000.00	$ 75,000.00	$ 75,000.00
Total Membership/Program Support Expenses	$ 218,000.00	$ 224,000.00	$ 230,300.00
Organizational (Corp) Expenses			
Accounting, Audit & Tax	$ 20,000.00	$ 21,000.00	$ 22,000.00
Corporation	$ 425.00	$ 425.00	$ 425.00
OMS Legal	$ 10,000.00	$ 10,000.00	$ 10,000.00
OMS Professional	$ -	$ -	$ -
Total Organizational (Corp) Expenses	$ 30,425.00	$ 31,425.00	$ 32,425.00
Insurance Expenses			
Directors & Officers	$ 7,000.00	$ 7,000.00	$ 7,000.00
General Office + Umbrella+Auto	$ 2,500.00	$ 2,500.00	$ 2,500.00
Total Insurance Expenses	$ 9,500.00	$ 9,500.00	$ 9,500.00
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	$ 85,000.00	$ 85,000.00	$ 85,000.00
Other OMS Meetings	$ 100,000.00	$ 100,000.00	$ 100,000.00
Total Meeting Expenses	$ 185,000.00	$ 185,000.00	$ 185,000.00
TOTAL INCOME	**$ 1,664,919.94**	**$ 1,694,406.56**	**$ 1,725,041.37**
TOTAL EXPENSES	**$ 1,651,319.94**	**$ 1,680,806.56**	**$ 1,711,441.37**