

MN-MRPC Budget Activity For Fiscal Year 2026 (7/1/25 - 6/30/26) as of 6/15/26

<u>Activity/Item</u>	<u>FY 26 Initial Budget Allocation</u>	<u>Spent</u>	<u>Pending (know expense but not yet processed)</u>	<u>Remaining /Unspent Budget</u>	<u>% Spent</u>
Quarterly Meetings <i>Budgeted for member meeting participation cost for 4 quarterly meetings at \$1,125 each meeting (expenses & per diem)</i>	4,500.00	1,199.42		3,300.58	26.7%
Regional Meetings - possible room rentals, supplies, etc. <i>Budget for possible room rental, supplies, etc. of 3 regional citizen meetings for appointment recommendations at approx \$333 each meeting</i>	1,000.00			1,000.00	0.0%
Commission Members - other meetings travel & per diem, including regional mtgs <i>MN-MRPC member expenses for any related meeting business beyond MN-MRPC quarterly meetings</i>	1,500.00			1,500.00	0.0%
Dues & Memberships <i>Annual dues for national MRPC and National Scenic Byway Association</i>	15,200.00	15,000.00	200.00	0.00	100.0%
National Meetings <i>Budgeted for member cost for participation in National MRPC meetings (annual, other, per diem & expenses)</i>	11,200.00	3,515.57		7,684.43	31.4%
Communications <i>Website hosting, map shipping & postage, Zoom and Constant Contact subscriptions, etc.</i>	3,500.00	925.23		2,574.77	26.4%
General Material Printing & Supplies <i>Map printing, printing of meeting and other meetings, promotional items, general supply cost</i>	700.00	148.99		551.01	21.3%
Professional-Technical Services (including Commission staffing, hourly website vendor work) <i>Odyssey retainer and consultant services, portion of LCC staff support, website update services</i>	40,400.00	31,625.98	8,774.02	0.00	100.0%
Total FY26 Operating Budget	\$78,000.00	\$52,415.19	\$8,974.02	\$16,610.79	78.7%