

MN-MRPC Budget Activity For Fiscal Year 2021	
<u>Activity/Item</u>	<u>FY 26 Initial Budget Allocation</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
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
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
Dues & Memberships <i>Annual dues for national MRPC and National Scenic Byway Association</i>	15,200.00
National Meetings <i>Budgeted for member cost for participation in National MRPC meetings (annual, other, per diem & expenses)</i>	11,200.00
Communications <i>Website hosting, map shipping & postage, Zoom and Constant Contact subscriptions, etc.</i>	3,500.00
General Material Printing & Supplies <i>Map printing, printing of meeting and other meetings, promotional items, general supply cost</i>	700.00
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
Total FY26 Operating Budget	\$78,000.00

6 (7/1/25 - 6/30/26) as of 7/28/26

<u>Spent</u>	<u>Pending (know expense but not yet processed)</u>	<u>Remaining /Unspent Budget</u>	<u>% Spent</u>
1,199.42		3,300.58	26.7%
0.00		1,000.00	0.0%
483.80		1,016.20	32.3%
15,200.00		0.00	100.0%
3,031.77		8,168.23	27.1%
1,038.23		2,461.77	29.7%
148.99		551.01	21.3%
34,871.00		5,529.00	86.3%
\$55,973.21	\$0.00	\$22,026.79	71.8%