MN-MRPC Budget Activity For Fiscal Year 2027 (7/1/26 - 6/30/27) as of 7/28/26							
Activity/Item	**FY 27 Initial Budget Allocation**	***PROJECTED Anticipated FY26 Roll of Unspent Funds to FY27 (will happen after 8/14/26)***	***PROJECTED Adjusted Beginning FY27 Budget (initial approp + FY26 plus roll)***	**Spent**	**Pending (know expense but not yet processed)**	**Remaining /Unspent Budget**	**% Spent**
Quarterly Meetings *Budgeted for member meeting particiaption cost for 4 quarterly meetings at $1,125 each meeting (expenses & per diem)*	4,500.00		*4,500.00*			4,500.00	0.0%
Regional Meetings - possible room rentals, supplies, etc. *No funds needed since no regional nomination meetings in FY27*	0.00		*0.00*			0.00	0.0%
Commission Members - other meetings travel & per diem, including regional mtgs *MN-MRPC member expenses for any related meeting business beyond MN-MRPC quarterly meetings*	1,500.00		*1,500.00*			1,500.00	0.0%
Dues & Memberships *Annual dues for national MRPC and National Scenic Byway Association*	15,200.00		*15,200.00*			15,200.00	0.0%
National Meetings *Budgeted for member cost for participation in National MRPC meetings (annual, other, per diem & expenses)*	10,000.00		*10,000.00*			10,000.00	0.0%
Communications *Website hosting, map shipping & postage, Zoom and Constant Contact subscriptions, etc.*	3,500.00	*2,500.00*	*6,000.00*	46.38		5,953.62	0.8%
General Material Printing & Supplies *Map printing, printing of meeting and other meetings, promotional items, general supply cost*	3,300.00	*6,700.00*	*10,000.00*			10,000.00	0.0%
Pro-Tech Services & Staff Support (including cmsns staffing, hourly website vendor work) *Odyssey retainer and consultant services, portion of LCC staff support, website update services*	40,000.00	*12,826.79*	*52,826.79*	1,477.61	38,522.39	12,826.79	75.7%
Total FY27 Operating Budget	**$78,000.00**	***$22,026.79***	***$100,026.79***	**$1,523.99**	**$38,522.39**	**$59,980.41**	**40.0%**