

# NERA FY24 Budget Snapshot

	FY24 Approved	FY24 YTD 3/22/2024
<b>Income</b>		
Revenues (Assessments and NEED contributions to joint work)	\$384,294	\$284,764
Carry-Forward	\$181,444	\$219,978
<b>Total Income</b>	<b>\$565,738</b>	<b>\$504,742</b>
<b>Expenditures</b>		
<b>Personnel</b> (Salary and Fringe for ED and Coordinator)	\$366,326	\$251,144
<b>Operating</b>		
NERA OED Travel	\$25,000	\$14,108
Northeast Communications Project / Northeast Agenda	\$10,000	\$6,000
Professional Development / Meeting Support	\$5,000	\$3,611
Telephone and Teleconferencing	\$1,000	\$489
Printing / Award Services	\$2,000	\$1,272
Office Expenses	\$2,500	\$1,125
Website / SurveyMonkey / Domain hosting	\$1,000	\$721
Memberships / Sponsorships	\$500	\$1,000
Planning Grants / Workshops	\$31,000	\$1,000
<b>Total Operating</b>	<b>\$78,000</b>	<b>\$29,326</b>
<b>Total Expenditures</b>	<b>\$444,326</b>	<b>\$280,470</b>
<b>Net Balance</b>	<b>\$121,412</b>	<b>\$224,272</b>