

Budget Line #	Activity	Expenses for FY 25 Billed in FY 26	FY 2026 Budget Adopted 6-25	FY 2026 Paid to date	Not yet billed FY 2026 (estimated)	FY 2026 year end (estimated)	FY 2026 variance (estimated)	FY 2027 budget proposed	Change from FY 2026 budget
1	Reimburse for Executive Director	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Reimburse for clerical	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Travel to LLW Forum meetings	0.00	4,000.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
5	MCC Annual Report – editing	0.00	500.00	0.00	500.00	500.00	0.00	500.00	0.00
6	Teleconference cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Accounting for audit	0.00	7,250.00	7,245.00		7,250.00	0.00	7,500.00	250.00
8	Legal counsel	0.00	2,000.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00
9	Scanning and office expenses	0.00	600.00	0.00	600.00	0.00	600.00	600.00	0.00
10	Website	0.00	2,500.00	3,369.00	0.00	2,500.00	0.00	2,000.00	-500.00
11	LLW Forum - dues	0.00	9,500.00	9,500.00	0.00	9,500.00	0.00	9,500.00	0.00
12	LLW Forum meeting sponsorship	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Totals	0.00	26,350.00	20,114.00	1,100.00	19,750.00	6,600.00	26,100.00	-250.00