National Energy & Utility Affordability Coalition
Budget Overview: FY 2026

	2024 Actual	2025 Actual	PRIOR 2026 Budget	ADJUSTED 2026 Budget
Income				
4000 Event Revenue				
4001 Registration	601,973.00	510,995.00	540,000.00	550,000.00
4003 Exhibit Sales	21,000.00	25,000.00	25,000.00	15,000.00
4005 Scholarship Fund	1,356.00	2,190.00	1,500.00	6,500.00
Total 4000 Event Revenue	**$ 630,201.00**	**$ 538,185.00**	**$ 566,500.00**	**$ 571,500.00**
4100 Contributions, Contract, Grants				
4104 General Contributions	395,500.00	525,077.52	475,000.00	510,000.00
Total 4100 Contributions, Contract, Grants	**$ 395,500.00**	**$ 525,077.52**	**$ 475,000.00**	**$ 510,000.00**
4200 Membership	**$ 151,400.00**	**$ 170,300.00**	**$ 175,000.00**	**$ 180,000.00**
4400 Earned Revenue				
4401 Interest Income	34,492.44	24,640.00	20,000.00	20,000.00
4403 Other Income	578.68	752.65	1,000.00	1,000.00
Total 4400 Earned Revenue	**$ 35,071.12**	**$ 25,392.65**	**$ 21,000.00**	**$ 21,000.00**
Total Income	**$ 1,212,172.12**	**$ 1,258,955.17**	**$ 1,237,500.00**	**$ 1,282,500.00**
Expenses				
6000 Salaries & Related Benefits				
6001 Salary	276,083.16	280,480.59	291,699.81	339,500.00
6002 Payroll Taxes	23,097.98	23,927.05	26,000.00	30,555.00
6003 Employee Insurance	33,200.52	39,270.06	46,152.36	65,382.00
6007 Retirement Match	10,537.35	10,934.18	11,667.99	13,334.68
6008 Change in Balance of Accrued Vacation	-1,695.14	-1072.02	-	-
Total 6000 Salaries & Related Benefits	**$ 343,102.06**	**$ 353,539.86**	**$ 375,520.17**	**$ 448,771.68**
6100 Contracted Services				
6101 Conference Management	90,000.00	105,000.00	107,000.00	107,000.00
6102 IT & Systems Consultant	48,638.60	55,172.88	60,000.00	60,000.00
6103 Contractors - All Other	15,663.00	5,099.82	2,000.00	2,000.00
6105 Accounting Services	3,728.75	17,450.00	19,000.00	19,000.00
6106 Payroll Service & Benefits Administration	3,436.85	3,325.20	3,444.00	3,444.00
6107 Expenses - Conference Planner	8,303.67	10,708.63	15,000.00	15,000.00
6108 Expenses - IT & Systems Consultant	537.64	1,292.02	2,000.00	2,000.00
6109 Expenses - Other		551.97		
Total 6100 Contracted Services	**$ 170,308.51**	**$ 198,600.52**	**$ 208,444.00**	**$ 208,444.00**

6200 Activities and Operations				
6201 Office-Admin Exp	4,772.45	845.22	1,500.00	3,500.00
6202 Insurance	4,995.26	5,902.97	6,200.00	6,200.00
6203 Tech Subscriptions/Service Fees	8,741.06	20,313.61	21,000.00	21,000.00
6205 Bank/Credit Card Fees	22,414.90	22,814.89	25,000.00	25,000.00
6206 Materials and Supplies	1,585.57	161.64	1,000.00	7,000.00
6207 Travel	15,991.12	27,926.42	30,000.00	30,000.00
6208 Occupancy	13,049.10	13,440.56	14,251.02	14,251.02
6209 Professional Development	3,855.00	3,524.00	5,000.00	7,000.00
Total 6200 Activities and Operations	**$ 87,741.46**	**$ 94,929.31**	**$ 103,951.02**	**$ 113,951.02**
6300 Event Expenses				
6311 Planning Meeting	10,044.21	14,569.79	15,000.00	15,000.00
6312 Hotel Expenses	-1,350.00	7,197.18	7,000.00	7,000.00
6314 Conference Mgmt	32,481.69	32,638.75	30,000.00	30,000.00
6316 Mailing and Printing	6,607.95	11,779.60	10,000.00	10,000.00
6319 Presenters	16,082.40	4,800.00	5,000.00	5,000.00
6320 A/V	142,585.28	92,881.20	160,000.00	160,000.00
6321 Food and Beverage	377,133.50	235,211.62	255,000.00	255,000.00
6322 Receptions	71,767.16	46,832.19	75,000.00	75,000.00
6323 Registration Software/Other Tech	12,394.00	14,307.00	13,735.00	13,735.00
6324 Presenters and Volunteer Travel	9,050.58	14,858.19	10,000.00	10,000.00
Total 6300 Event Expenses	**$ 742,181.32**	**$ 475,075.52**	**$ 580,735.00**	**$ 580,735.00**
Total Expenses	**$ 1,343,333.35**	**$ 1,122,145.21**	**$ 1,268,650.19**	**$ 1,351,901.70**
Net Operating Income	**$ (131,161.23)**	**$ 136,809.96**	**$ (31,150.19)**	**$ (69,401.70)**
Net Income	**$ (131,161.23)**	**$ 136,809.96**	**$ (31,150.19)**	**$ (69,401.70)**