

National Energy & Utility Affordability Coalition Budget Overview: FY 2026

	2026 Budget
Income	
4000 Event Revenue	
4001 Registration	540,000.00
4003 Exhibit Sales	25,000.00
4005 Scholarship Fund	1,500.00
Total 4000 Event Revenue	\$ 566,500.00
4100 Contributions, Contract, Grants	
4104 General Contributions	475,000.00
Total 4100 Contributions, Contract, Grants	\$ 475,000.00
4200 Membership	\$ 175,000.00
4400 Earned Revenue	
4401 Interest Income	20,000.00
4403 Other Income	1,000.00
Total 4400 Earned Revenue	\$ 21,000.00
Total Income	\$ 1,237,500.00
Expenses	
6000 Salaries & Related Benefits	
6001 Salary	291,699.81
6002 Payroll Taxes	26,000.00
6003 Employee Insurance	46,152.36
6007 Retirement Match	11,667.99
6008 Change in Balance of Accrued Vacation	-
Total 6000 Salaries & Related Benefits	\$ 375,520.17
6100 Contracted Services	
6101 Conference Management	107,000.00
6102 IT & Systems Consultant	60,000.00
6103 Contractors - All Other	2,000.00
6105 Accounting Services	19,000.00
6106 Payroll Service & Benefits Administration	3,444.00
6107 Expenses - Conference Planner	15,000.00
6108 Expenses - IT & Systems Consultant	2,000.00
Total 6100 Contracted Services	\$ 208,444.00

6200 Activities and Operations	
6201 Office-Admin Exp	1,500.00
6202 Insurance	6,200.00
6203 Tech Subscriptions/Service Fees	21,000.00
6205 Bank/Credit Card Fees	25,000.00
6206 Materials and Supplies	1,000.00
6207 Travel	30,000.00
6208 Occupancy	14,251.02
6209 Professional Development	5,000.00
Total 6200 Activities and Operations	\$ 103,951.02
6300 Event Expenses	
6311 Planning Meeting	15,000.00
6312 Hotel Expenses	7,000.00
6314 Conference Mgmt	30,000.00
6316 Mailing and Printing	10,000.00
6319 Presenters	5,000.00
6320 A/V	160,000.00
6321 Food and Beverage	255,000.00
6322 Receptions	75,000.00
6323 Registration Software/Other Tech	13,735.00
6324 Presenters and Volunteer Travel	10,000.00
Total 6300 Event Expenses	\$ 580,735.00
Total Expenses	\$ 1,268,650.19
Net Operating Income	\$ (31,150.19)
Net Income	\$ (31,150.19)