

**Approved Budget**  
**Fiscal Year Ending September 30, 2026**

**2026**  
**Budget**

<b>Revenues</b>	<u><u>3,081,000</u></u>
 <b>Administrative Personnel Services Operations</b>	 \$ 1,817,500
Office Expenses	\$ 291,500
Rental Expenses	\$ 294,000
Marketing	\$ 16,000
Material and Supplies	<u>\$ 5,000</u>
	\$ 606,500
 <b>Professional Development</b>	 \$ 73,000
<b>Professional Services</b>	
IT Services	\$ 76,000
Compliance Monitoring	\$ 200,000
External Auditors	\$ 60,000
Financial Advisors	\$ 80,000
Legal/Underwriters	<u>\$ 35,000</u>
	\$ 451,000
 <b>SF Costs</b>	 \$ 53,000
<b>Travel-Authority Related</b>	\$ 80,000
 <b>Total Expenses</b>	<u><u>\$ 3,081,000</u></u>