

FY 2025 NHAFC Proposed Budget Worksheet								
		FY 22	FY 23	FY 24	FY 25 Budgeted	FY 25 YTD	FY 25 Projected	2026 Budgeted
<u>Income</u>								
	<u>Grants</u>							
	2023 HMEP		18,041.79					
	2024 HMEP			31,085.00				
	2025 HMEP					22,709.00	22,709.00	
	2026 HMEP							20,000.00
	Scholarships		530.00		16,500.00			0.00
	Grants Total	0.00	18,571.79	31,085.00	16,500.00	22,709.00	22,709.00	20,000.00
	<u>Meeting Income</u>							
	Meeting Raffle	380.00	891.00	1,259.00	1,800.00	895.00	1,200.00	1,200.00
	Meeting Receipts	4,169.00	13,489.00	11,331.00	9,000.00	5,346.00	12,600.00	12,600.00
	Meeting Sponsorship	3,850.00	3,600.00	2,320.00	3,000.00	1,623.00	2,000.00	0.00
	Meeting Total	8,399.00	17,980.00	14,910.00	13,800.00	7,864.00	15,800.00	13,800.00
	<u>Other Income</u>							
	Golf Tournament	17,676.00	16,485.00	14,955.00	20,000.00	19,402.00	19,402.00	0.00
	Fundraiser	32,580.00	30,740.00	22,665.00	30,000.00	15,750.00	17,750.00	0.00
	Interest Income	124.52	148.94	125.00	150.00	681.00	700.00	1,000.00
	Merchandise Sales		15.00	9.00	150.00	48.00	60.00	100.00
	Other Misc			8,715.00				
	Seminar Donation	736.00		2,500.00	2,500.00	1,596.00	2,000.00	4,000.00
	Seminar Receipts				3,000.00			
	Scholarship Donation					50.00	50.00	0.00
	Charitable Gaming					205,101.00	205,101.00	100,000.00
	Total Other Income	51,116.52	47,388.94	48,969.00	55,800.00	242,628.00	245,063.00	105,100.00
	<u>Program Income</u>							
	Chief Fire Officer	70.00	35.00	70.00	70.00	0.00	0.00	0.00
	Memb Dues Advocate	7,800.00	6,200.00	7,600.00	8,500.00	4,600.00	5,400.00	5,800.00

	Memb Dues Associate	870.00	700.00	400.00	550.00	200.00	400.00	350.00
	Memb Dues New	3,720.00	5,100.00	2,850.00	3,500.00	3,250.00	3,700.00	4,200.00
	Memb Dues Renewal	12,835.00	14,450.00	13,800.00	17,000.00	12,400.00	13,600.00	14,600.00
	Memb Dues Retired		150.00	150.00	200.00	300.00	300.00	300.00
	Total Program Income	25,295.00	26,635.00	24,870.00	29,820.00	20,750.00	23,400.00	25,250.00
	<u>Uncategorized</u>		3,030.13	1,000.00	0.00	0.00	0.00	0.00
	<u>Total Income</u>	84,810.52	113,605.86	120,834.00	115,920.00	293,951.00	306,972.00	164,150.00
	<u>Expenses</u>							
	<u>Business Expenses</u>							
	Bad Check	125.00						
	Bank Service Charges	217.69	621.59	138.00	150.00	0.00	50.00	50.00
	Business Insurance	475.00	475.00	400.00	400.00	400.00	400.00	400.00
	Business Registration	75.00	0.00	50.00	75.00	164.00	164.00	164.00
	Credit Card Serv	974.89	1,061.92	1,557.00	750.00	1,112.00	1,350.00	1,500.00
	Dishonesty Bond		286.00	0.00	300.00	0.00	0.00	0.00
	NVFC Dues	500.00	500.00	500.00	500.00	0.00	500.00	500.00
	Total Business Exp.	2,367.58	2,944.51	2,645.00	2,175.00	1,676.00	2,464.00	2,614.00
	<u>Contract Services</u>							
	Accounting Fees		0.00	500.00	500.00	0.00	1,500.00	1,500.00
	Executive Director	16,800.00	18,200.00	16,800.00	16,800.00	15,400.00	16,800.00	TBD
	Fundraising Expense	24,768.00	13,470.00	15,416.00	25,000.00	11,025.00	15,000.00	0.00
	Legal Fees		0.00		0.00	0.00	0.00	0.00
	Legislative Lobbyist	15,000.00	15,000.00	14,667.00	16,000.00	18,000.00	18,000.00	20,000.00
	Outside Contract Serv		192.00		0.00	0.00	0.00	0.00
	Secretary Fee		0.00		0.00	0.00	0.00	0.00
	Treasurer Fee		2,750.00	3,000.00	3,000.00	1,500.00	3,000.00	TBD
	Total Cont Serv	56,568.00	49,612.00	50,383.00	61,300.00	45,925.00	54,300.00	21,500.00
	<u>Donations</u>							
	North Country PSF	600.00	600.00	600.00	600.00	700.00	700.00	700.00

	NEDIAFC - Networking	250.00	250.00	250.00	500.00	250.00	250.00	500.00
	NH Comm of Merit		0.00	500.00	0.00	0.00	0.00	500.00
	Scholarships	1,500.00	500.00	4,000.00	2,000.00	3,000.00	3,000.00	17,000.00
	Explorer Academy		0.00	1,500.00	0.00	0.00	0.00	500.00
	Total Donations	2,350.00	1,350.00	6,850.00	3,100.00	3,950.00	3,950.00	19,200.00
	<u>Grants</u>							
	Haz Mat Conf		13,016.79	18,418.00	16,000.00	21,534.00	21,534.00	20,000.00
	Total Grants		13,016.79	18,418.00	16,000.00	21,534.00	21,534.00	20,000.00
	<u>Operations</u>							
	Awards and Plaques	885.00	867.50	189.00	250.00	0.00	250.00	250.00
	Executive Director	2,318.44	671.73	1,323.00	3,000.00	1,548.00	1,548.00	3,000.00
	Legislative Comm		0.00	500.00	500.00	0.00	0.00	500.00
	Memoria		0.00	200.00	200.00	0.00	200.00	200.00
	Merchandise Costs		0.00		250.00	0.00	0.00	250.00
	Name Badges	276.00	0.00	300.00	200.00	0.00	0.00	0.00
	Postage	226.00	12.00	88.00	50.00	13.00	50.00	100.00
	President Expense	494.18	0.00	500.00	1,000.00	835.00	1,000.00	1,500.00
	Printing/Copying		270.00	200.00	150.00	0.00	0.00	150.00
	Supplies	402.92	539.98	1,075.00	600.00	40.00	250.00	250.00
	Web Services	5,281.42	4,862.03	6,352.00	7,500.00	7,481.00	7,700.00	8,000.00
	Total Operations	9,883.96	7,223.24	10,727.00	13,700.00	9,917.00	10,998.00	14,200.00
	<u>Other Types of Exp.</u>							
	Golf Tournament	7,604.41	8,792.76	10,675.00	10,000.00	11,036.00	11,036.00	0.00
	Other Costs	187.91	0.00		0.00	0.00	0.00	0.00
	Tax Filing					119.00	119.00	250.00
	Total Other Types	7,792.32	8,792.76	10,675.00	10,000.00	11,155.00	11,155.00	250.00
	<u>Travel and Meetings</u>							
	2019 NFPA Summit	1,812.85	0.00		0.00	0.00	0.00	0.00
	Board Meetings	576.59	1,258.09	511.00	750.00	176.00	300.00	750.00
	CFSI	1,971.57	0.00	6,505.00	10,000.00	6,930.00	8,000.00	10,000.00

	Monthly Meetings	7,540.13	13,042.25	10,893.00	8,000.00	6,201.00	9,800.00	10,000.00
	President Travel	625.00	0.00	500.00	500.00	0.00	0.00	500.00
	Professional Development	1,008.48	0.00	142.00	3,000.00	933.00	5,000.00	13,500.00
	Total Trav and Meet.	13,534.62	14,300.34	18,551.00	22,250.00	14,240.00	23,100.00	34,750.00
	Unrecognized Exp	4,027.00	0.00	1,000.00	0.00	0.00	0.00	0.00
	Total Expenses	96,523.48	97,239.64	119,249.00	128,525.00	108,397.00	127,501.00	112,514.00
	Net Income	-11,712.96	16,366.22	1,585.00	-12,605.00	185,554.00	179,471.00	51,636.00