

FY 2026 NHAFC Approved Final Budget Worksheet					
		FY 23	FY 24	FY 25 Actual	2026 Budgeted
<u>Income</u>					
<u>Grants</u>					
	2023 HMEP	18,041.79			
	2024 HMEP		31,085.00		
	2025 HMEP			22,709.00	
	2026 HMEP				20,000.00
	Scholarships	530.00		0.00	0.00
	Grants Total	18,571.79	31,085.00	22,709.00	20,000.00
<u>Meeting Income</u>					
	Meeting Raffle	891.00	1,259.00	1,496.00	1,200.00
	Meeting Receipts	13,489.00	11,331.00	9,214.00	12,600.00
	Meeting Sponsorship	3,600.00	2,320.00	3,323.00	0.00
	Meeting Total	17,980.00	14,910.00	14,033.00	13,800.00
<u>Other Income</u>					
	Golf Tournament	16,485.00	14,955.00	19,402.00	0.00
	Fundraiser	30,740.00	22,665.00	15,750.00	0.00
	Interest Income	148.94	125.00	681.00	1,000.00
	Merchandise Sales	15.00	9.00	48.00	100.00
	Other Misc		8,715.00		
	Seminar Donation		2,500.00	2,251.00	4,000.00
	Seminar Receipts				
	Scholarship Donation			50.00	0.00
	Charitable Gaming			205,101.00	100,000.00
	Total Other Income	47,388.94	48,969.00	243,283.00	105,100.00
<u>Program Income</u>					
	Chief Fire Officer	35.00	70.00	0.00	0.00
	Memb Dues Advocate	6,200.00	7,600.00	6,800.00	5,800.00

	Memb Dues Associate	700.00	400.00	200.00	350.00
	Memb Dues New	5,100.00	2,850.00	4,300.00	4,200.00
	Memb Dues Renewal	14,450.00	13,800.00	15,300.00	14,600.00
	Memb Dues Retired	150.00	150.00	450.00	300.00
	Total Program Income	26,635.00	24,870.00	27,050.00	25,250.00
	<u>Uncategorizd</u>	3,030.13	1,000.00	0.00	0.00
	<u>Total Income</u>	113,605.86	120,834.00	307,075.00	164,150.00
	<u>Expenses</u>				
	<u>Business Expenses</u>				
	Bad Check				
	Bank Service Charges	621.59	138.00	50.00	50.00
	Business Insurance	475.00	400.00	400.00	400.00
	Business Registration	0.00	50.00	164.00	164.00
	Credit Card Serv	1,061.92	1,557.00	1,267.00	1,500.00
	Dishonesty Bond	286.00	0.00	286.00	0.00
	NVFC Dues	500.00	500.00	500.00	500.00
	Total Business Exp.	2,944.51	2,645.00	2,667.00	2,614.00
	<u>Contract Services</u>				
	Accounting Fees	0.00	500.00	1,500.00	1,500.00
	Executive Director	18,200.00	16,800.00	16,800.00	21,600.00
	Fundraising Expense	13,470.00	15,416.00	11,025.00	0.00
	Legal Fees	0.00		0.00	0.00
	Legislative Lobbyist	15,000.00	14,667.00	23,000.00	20,000.00
	Outside Contract Serv	192.00		0.00	0.00
	Secretary Fee	0.00		0.00	0.00
	Treasurer Fee	2,750.00	3,000.00	4,000.00	5,000.00
	Total Cont Serv	49,612.00	50,383.00	56,325.00	48,100.00
	<u>Donations</u>				
	North Country PSF	600.00	600.00	700.00	700.00

	NEDIAFC - Networking	250.00	250.00	250.00	500.00
	NH Comm of Merit	0.00	500.00	0.00	500.00
	Scholarships	500.00	4,000.00	3,000.00	17,000.00
	Explorer Academy	0.00	1,500.00	0.00	500.00
	Total Donations	1,350.00	6,850.00	3,950.00	19,200.00
	<u>Grants</u>				
	Haz Mat Conf	13,016.79	18,418.00	23,392.00	20,000.00
	Total Grants	13,016.79	18,418.00	23,392.00	20,000.00
	<u>Operations</u>				
	Awards and Plaques	867.50	189.00	0.00	250.00
	Executive Director	671.73	1,323.00	1,548.00	3,000.00
	Legislative Comm	0.00	500.00	0.00	500.00
	Memoria	0.00	200.00	0.00	200.00
	Merchandise Costs	0.00		0.00	250.00
	Name Badges	0.00	300.00	0.00	0.00
	Postage	12.00	88.00	47.00	100.00
	President Expense	0.00	500.00	114.00	1,500.00
	Printing/Copying	270.00	200.00	0.00	150.00
	Supplies	539.98	1,075.00	40.00	250.00
	Web Services	4,862.03	6,352.00	7,481.00	8,000.00
	Total Operations	7,223.24	10,727.00	9,230.00	14,200.00
	<u>Other Types of Exp.</u>				
	Golf Tournament	8,792.76	10,675.00	11,036.00	0.00
	Other Costs	0.00		0.00	0.00
	Tax Filing			119.00	250.00
	Credit Card Refund			194.00	0.00
	Total Other Types	8,792.76	10,675.00	11,349.00	250.00
	<u>Travel and Meetings</u>				
	Board Meetings	1,258.09	511.00	326.00	750.00
	CFSI	0.00	6,505.00	7,898.00	10,000.00

	Monthly Meetings	13,042.25	10,893.00	7,576.00	10,000.00
	President Travel	0.00	500.00	0.00	500.00
	Professional Development	0.00	142.00	1,233.00	13,500.00
	Total Trav and Meet.	14,300.34	18,551.00	17,033.00	34,750.00
	<u>Unrecognized Exp</u>	0.00	1,000.00	0.00	0.00
	<u>Total Expenses</u>	97,239.64	119,249.00	123,946.00	139,114.00
	<u>Net Income</u>	16,366.22	1,585.00	183,129.00	25,036.00