FY 2025

PROPOSED BUDGET

FAIRMONT LE CHÂTEAU FRONTENAC AND THE PARLIAMENT BUILDING OF QUÉBEC
QUÉBEC CITY, QUÉBEC | MAY 17-18, 2024

NCSL

NATIONAL CONFERENCE OF STATE LEGISLATURES

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NCSL
NATIONAL CONFERENCE OF STATE LEGISLATURES

STATUS OF FY 2024 BUDGET AND FY 2025 PROPOSED BUDGET

To:	Members of the NCSL Executive Committee
From:	Tim Storey, NCSL CEO
Date:	May 18, 2024
Subject:	Status of FY 2024 Budget and FY 2025 Proposed Budget

STATUS OF FY 2024 BUDGET

Projections for the NCSL general fund fiscal year ending on June 30, 2024, are outpacing the budget forecast reviewed by the Executive Committee in January. We anticipate FY 2024 will end with a surplus of approximately $1 million above the $500,000 designated for the operating reserve fund in the budget. This is based on our end-of-March reports and that the vast majority of FY 2024 revenues have been collected, with no unexpected substantial revenue or expenses anticipated.

The surplus is primarily due to hitting the target on appropriations collections, continued grant support, and higher-than-expected interest income. NCSL proposes transferring $500,000 of the surplus to the operating reserve fund and using $200,000 for capital improvements to the Denver building. The remaining $300,000 will be held in cash while interest will be earned at current favorable rates.

The Executive Committee approved NCSL's investment policy in January and selected KeyBank Institutional Advisors as its investment advisor. The operating reserve account was funded with $6 million, and all holdings are invested in accordance with the policy.

ADDITIONAL FY 2024 HIGHLIGHTS

- Dues revenue reflects a collection rate of 94%, with dues submitted and expected from 56 of 57 members.
- Indirect cost recovery from federal and private grants should exceed $2.1 million due to strong funding.
- Interest income surpassed the budget by over $300,000 as a result of rates remaining high.
- Total expenses are expected to come in under budget due to effective cost management and increased personnel charges to the restricted fund.

PROPOSED FY 2025 BUDGET

This book includes the proposed FY 2025 budget for consideration in Québec. It reflects the impact of continued inflation, including personnel cost-of-living adjustments. In January 2023, the Executive Committee approved a 4% dues increase for FY 2025. That dues increase will nearly offset the cost-of-living and merit increases for staff assumed in this proposal.

The proposed FY 2025 general fund budget projects revenue of $20,226,000 and expenses of $19,758,000 net of cost allocations, resulting in a targeted surplus of $468,000. With the addition of anticipated grants and contracts to the general fund, the full NCSL budget for the next fiscal year is $38,963,000. The budget appropriates $465,000 of the surplus to increase the reserve balance at the end of the fiscal year. Earnings from the operating reserve fund will be re-invested and, therefore, are not included in this budget.

The largest unknown each year in the proposed budget is the fiscal performance of the Legislative Summit. The 2024 Louisville, Ky., Summit is expected to draw an estimated 4,500 to 5,000 attendees. Revenue is anticipated at $3,562,000 with $2,331,000 in expenses, generating $1,231,000 in net revenue.

As a professional services organization, NCSL's primary resource is its employees. Salaries and benefits account for 62% of general fund expenses in the FY 2025 budget.

ADDITIONAL FY 2025 HIGHLIGHTS

- Capital improvements of $200,000 to the Denver building’s HVAC system are included in this proposal.
- Staff will receive increases in base salary between 4% and 5% with cost-of-living and merit combined.
- Benefits reflect an 8% increase in health insurance in January 2024, with a similar increase expected in 2025.

National Conference of State Legislatures
General Fund Revenue and Expense by Program
for the Nine Months Ended March 31, 2024

	MAR'24 YTD ACTUAL	APPROVED BUDGET	YTD PERCENT
REVENUE			
Appropriations	$ 10,500,222	$ 12,121,034	86.63%
Legislative Summit	3,658,460	3,557,500	102.84%
Indirect Cost Recovery	1,674,391	1,800,000	93.02%
Interest Income	762,390	500,000	152.48%
Meetings	256,493	384,000	66.80%
Professional Staff Association Seminars	585,690	302,560	193.58%
Publications	90,579	160,000	56.61%
Miscellaneous	339,213	380,315	89.19%
TOTAL REVENUE	**17,867,438**	**19,205,409**	**93.03%**
EXPENSE			
State Policy Research			
Center For Legislative Strengthening	337,790	532,615	63.42%
Center For Results-Driven Governing	10,071	83,775	12.02%
Children and Families	105,220	189,220	55.61%
Criminal Justice	54,361	185,314	29.33%
Education	122,897	161,834	75.94%
Elections and Redistricting	148,449	214,683	69.15%
Employment, Labor and Retirement	15,315	150,782	10.16%
Environment, Energy and Transportation	194,384	226,307	85.89%
Financial Services, Technology and Communications	146,291	186,206	78.56%
Health	41,565	162,972	25.50%
Vice President of State Policy Research	342,206	627,601	54.53%
Division Totals	**1,518,547**	**2,721,309**	**55.80%**
State Services			
Fiscal Affairs	398,070	611,087	65.14%
Legislative Staff Services	507,293	701,800	72.28%
Professional Staff Association Seminars	571,380	302,560	188.85%
Vice President of State Services	286,433	388,252	73.78%
Division Totals	**1,763,176**	**2,003,699**	**88.00%**

National Conference of State Legislatures
General Fund Revenue and Expense by Program
for the Nine Months Ended March 31, 2024

	MAR'24 YTD ACTUAL	APPROVED BUDGET	YTD PERCENT
Communications			
Digital Content	1,049,825	1,712,490	61.30%
Outreach and Engagement	546,627	1,045,032	52.31%
Public Affairs	297,365	436,348	68.15%
Publications	62,277	109,500	56.87%
Division Totals	**1,956,094**	**3,303,370**	**59.22%**
Leaders and International			
International Program	150,317	259,556	57.91%
Leaders Services	329,264	434,768	75.73%
Legislative Training Institute	165,864	229,118	72.39%
Division Totals	**645,445**	**923,442**	**69.90%**
Executive Management			
Office of the Chief Executive Officer	429,807	573,872	74.90%
Officers and Executive Committee	170,552	325,800	52.35%
Division Totals	**600,359**	**899,672**	**66.73%**
Operations			
Building and Facilities	713,860	1,102,846	64.73%
Information Technology	1,667,895	2,168,879	76.90%
Legislative Summit	2,257,370	1,989,686	113.45%
Meetings	779,170	1,003,661	77.63%
Vice President of Operations	803,326	1,081,908	74.25%
Division Totals	**6,221,621**	**7,346,980**	**84.68%**
Finance and Accounting	1,039,194	1,490,211	69.73%
Division Totals	**1,039,194**	**1,490,211**	**69.73%**

National Conference of State Legislatures
General Fund Revenue and Expense by Program
for the Nine Months Ended March 31, 2024

	MAR'24 YTD ACTUAL	APPROVED BUDGET	YTD PERCENT
State - Federal Relations	2,146,710	3,217,963	66.71%
Division Totals	**2,146,710**	**3,217,963**	**66.71%**
TOTAL EXPENSE	**15,891,147**	**21,906,646**	**72.54%**
ALLOCATIONS			
Building and Facilities	(713,860)	(1,102,846)	64.73%
Information Technology	(1,667,895)	(2,168,878)	76.90%
TOTAL ALLOCATIONS	**(2,381,755)**	**(3,271,724)**	**72.80%**
REVENUE OVER EXPENSE	**$ 4,358,046**	**$ 570,487**	**nm**
Designated Operating Reserve Fund	(500,000)	(500,000)	nm
NET SURPLUS	**$ 3,858,046**	**$ 70,487**	**nm**
GAIN ON OPERATING RESERVE FUND	**$ 50,327**	**$ -**	**$ 50,327**

National Conference of State Legislatures
Statement of Revenue and Expense
for the Nine Months Ended March 31, 2024

	2024	2023
Operating Revenue		
Appropriations	$ 10,500,222	$ 10,166,508
Grants and Contracts	14,484,648	12,687,573
Registrations	3,389,097	2,799,925
Private Contributions	3,314,340	3,552,498
Publications and Advertising	700,445	665,264
NCSL Foundation Service Fees	74,008	56,451
Other	452,663	576,695
Total Operating Revenue	**32,915,424**	**30,504,914**
Operating Expense		
Salaries	12,375,303	11,475,608
Employee Benefits	3,677,537	3,565,057
Travel and Conferences	6,294,565	5,618,429
Office Expenses	184,230	110,127
Printing and Publications	332,986	440,115
Information Technology	857,278	671,196
Consultants and Contract Services	4,253,420	3,553,099
Rent Expense and Property Maintenance	318,183	435,861
Property Depreciation	224,787	214,259
Lease Amortization	537,876	537,876
Other	212,436	216,472
Total Operating Expense	**29,268,600**	**26,838,098**
Operating Income	**3,646,823**	**3,666,816**
Nonoperating Revenue (Expense)		
Interest Revenue	777,338	150,859
Interest Expense	(66,115)	(80,636)
Gain on Operating Reserve Fund	50,327	-
Total Nonoperating Revenue	**761,550**	**70,224**
Revenue Over Expense	**$ 4,408,373**	**$ 3,737,040**

National Conference of State Legislatures
Comparative Statements of Net Position
as of March 31, 2024 and 2023

	2024	2023
Assets		
Cash and Cash Equivalents	$ 3,058,032	$ 2,336,313
Investments - Short-Term	13,341,371	16,472,217
Investments - Reserves	6,050,327	-
Accounts Receivable	929,105	1,016,583
Accounts Receivable - Grants and Contracts	883,936	712,777
Due from NCSL Foundation	524,471	140,250
Prepaid Expenses	604,419	465,011
Deposits	385,637	330,948
Total Current Assets	**25,777,298**	**21,474,099**
Capital Assets, Net	9,284,373	10,272,999
Total Non-Current Assets	**9,284,373**	**10,272,999**
Total Assets	**35,061,671**	**31,747,098**
Liabilities		
Accounts Payable	441,777	425,297
Accrued Liabilities	1,616,974	1,493,562
Revenue Collected in Advance	1,577,306	1,394,063
Revenue Collected in Advance - Grants and Contracts	11,630,969	11,795,774
Other Current Liabilities	18,748	32,293
Lease Liability	2,184,221	2,898,786
Total Liabilities	**17,469,995**	**18,039,775**
Net Position		
Invested in Capital Assets	7,100,152	7,374,213
Designated Operating Reserve Fund	6,050,327	1,425,680
Unrestricted	4,441,197	4,907,430
Total Net Position	**17,591,676**	**13,707,323**
Total Liabilities and Net Position	**$ 35,061,671**	**$ 31,747,098**

National Conference of State Legislatures
Appropriations Schedule
FY2024

as of April 26, 2024

State/Territory	Billed	Received	Remaining
Alabama	$ 220,095	$ 220,095	$ -
Alaska	139,939	139,939	-
American Samoa	24,463	-	24,463
Arizona	259,828	259,828	-
Arkansas	182,492	182,492	-
California	650,000	-	650,000
Colorado	234,087	234,087	-
Connecticut	193,588	193,588	-
Delaware	144,722	144,722	-
District of Columbia	139,118	139,118	-
Florida	528,577	-	528,577
Georgia	326,328	326,328	-
Guam	26,331	-	26,331
Hawaii	153,426	153,426	-
Idaho	160,600	80,300	80,300
Illinois	365,575	365,575	-
Indiana	252,991	252,991	-
Iowa	185,836	185,836	-
Kansas	181,110	181,110	-
Kentucky	210,400	210,400	-
Louisiana	213,240	213,240	-
Maine	151,689	121,751	29,938
Maryland	241,633	241,633	-
Massachusetts	257,549	257,549	-
Michigan	314,485	314,485	-
Minnesota	232,835	232,835	-
Mississippi	181,558	181,558	-
Missouri	241,204	-	241,204
Montana	146,496	146,496	-

State/Territory	Billed	Received	Remaining
Nebraska	$ 162,878	$ 162,878	$ -
Nevada	184,230	184,230	-
New Hampshire	151,969	151,969	-
New Jersey	299,747	-	299,747
New Mexico	165,793	165,793	-
New York	503,602	486,380	17,222
North Carolina	321,248	321,248	-
North Dakota	140,799	140,799	-
Northern Mariana Islands	24,372	-	24,372
Ohio	346,652	335,000	11,652
Oklahoma	200,201	200,201	-
Oregon	205,394	-	205,394
Pennsylvania	369,124	369,124	-
Puerto Rico	187,611	187,611	-
Rhode Island	146,739	146,739	-
South Carolina	221,851	221,851	-
South Dakota	142,797	142,797	-
Tennessee	255,326	255,326	-
Texas	650,000	650,000	-
U.S. Virgin Islands	128,526	-	128,526
Utah	187,349	187,349	-
Vermont	138,258	138,258	-
Virginia	287,474	287,474	-
Washington	270,176	270,176	-
West Virginia	159,740	159,740	-
Wisconsin	236,328	236,328	-
Wyoming	137,007	137,007	-
Total	$ 12,785,386	$ 10,517,660	$ 2,267,726
Percent of Total Billed	100.0%	82.3%	17.7%

International Affiliate	Billed	Received	Remaining
Alberta	$ 40,000	$ 40,000	$ -
Ghana	50,000	50,000	-
Quebec	40,984	40,984	-
Total	$ 130,984	$ 130,984	$ -

NATIONAL CONFERENCE OF STATE LEGISLATURES
GENERAL FUND
FY 2025 BUDGET REQUEST

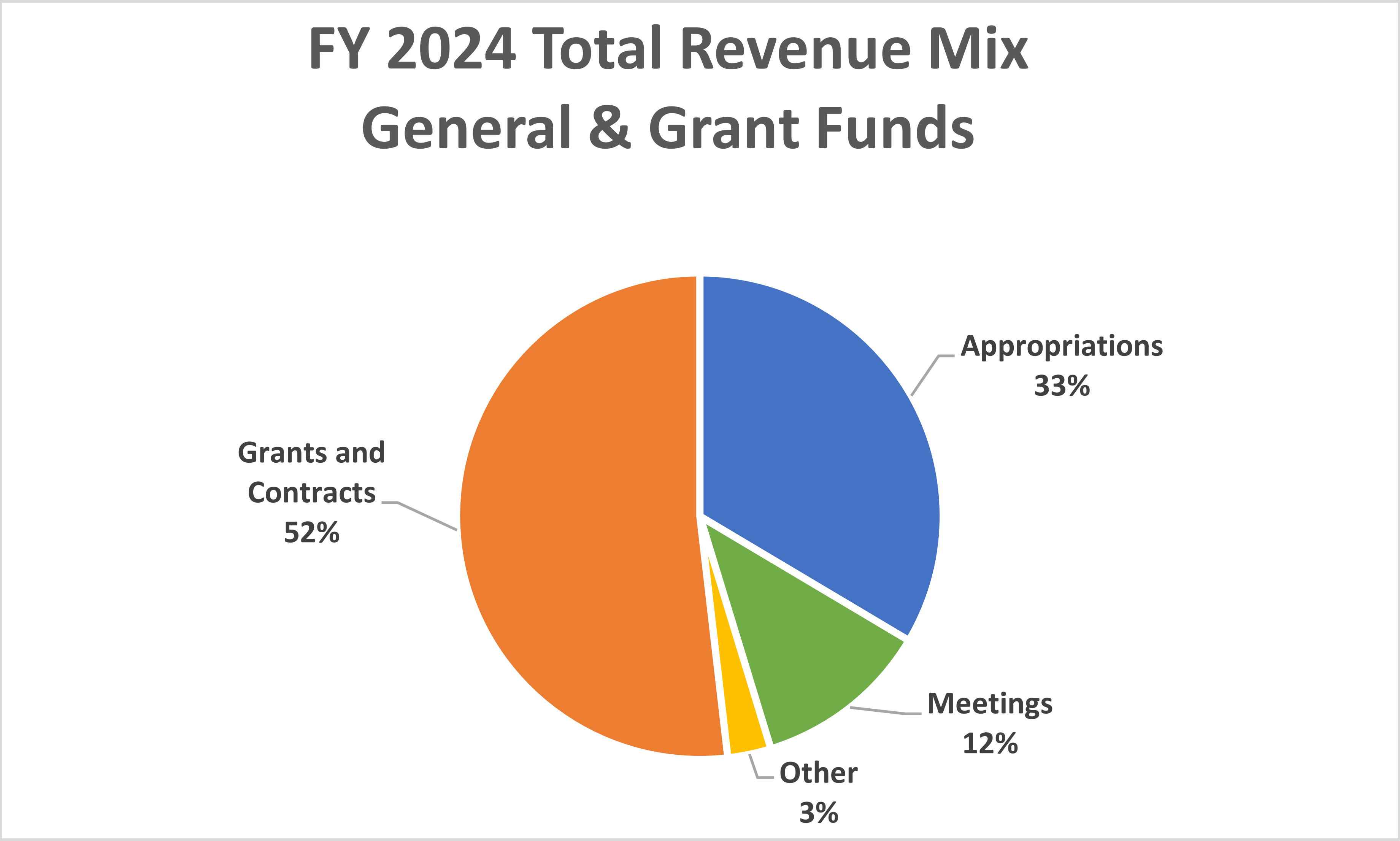
	FY2023 ACTUAL	FY2024 APPROVED	FY2025 REQUEST
REVENUE			
Appropriations	$ 11,654,909	$ 12,121,034	$ 12,893,246
Legislative Summit	4,240,571	3,557,500	3,562,450
Indirect Cost Recovery	2,105,481	1,800,000	2,150,000
Meetings	345,919	384,000	65,000
Publications	207,206	160,000	171,000
Professional Staff Association Seminars	621,970	302,560	583,740
Interest Income	519,633	500,000	500,000
Miscellaneous	300,583	380,315	300,465
TOTAL REVENUE	**19,996,272**	**19,205,409**	**20,225,901**
EXPENSE			
State Policy Research			
Center for Legislative Strengthening	414,138	532,615	553,993
Center For Results-Driven Governing	42,762	83,775	91,034
Children and Families	107,945	189,219	216,114
Criminal Justice	153,501	185,315	190,276
Education	146,403	161,834	160,270
Elections and Redistricting	148,492	214,684	233,797
Employment, Labor and Retirement	75,904	150,782	134,744
Environment, Energy and Transportation	206,933	226,306	224,223
Financial Services, Technology and Communications	165,305	186,205	176,209
Health	60,866	162,972	166,421
Vice President of State Policy Research	364,450	627,601	630,001
Division Totals	**1,886,699**	**2,721,308**	**2,777,082**
State Services			
Fiscal Affairs	620,156	611,087	608,755
Legislative Staff Services	651,379	701,800	784,128
Professional Staff Association Seminars	622,010	302,560	583,740
Vice President of State Services	355,510	388,252	416,304
Division Totals	**2,249,055**	**2,003,699**	**2,392,927**

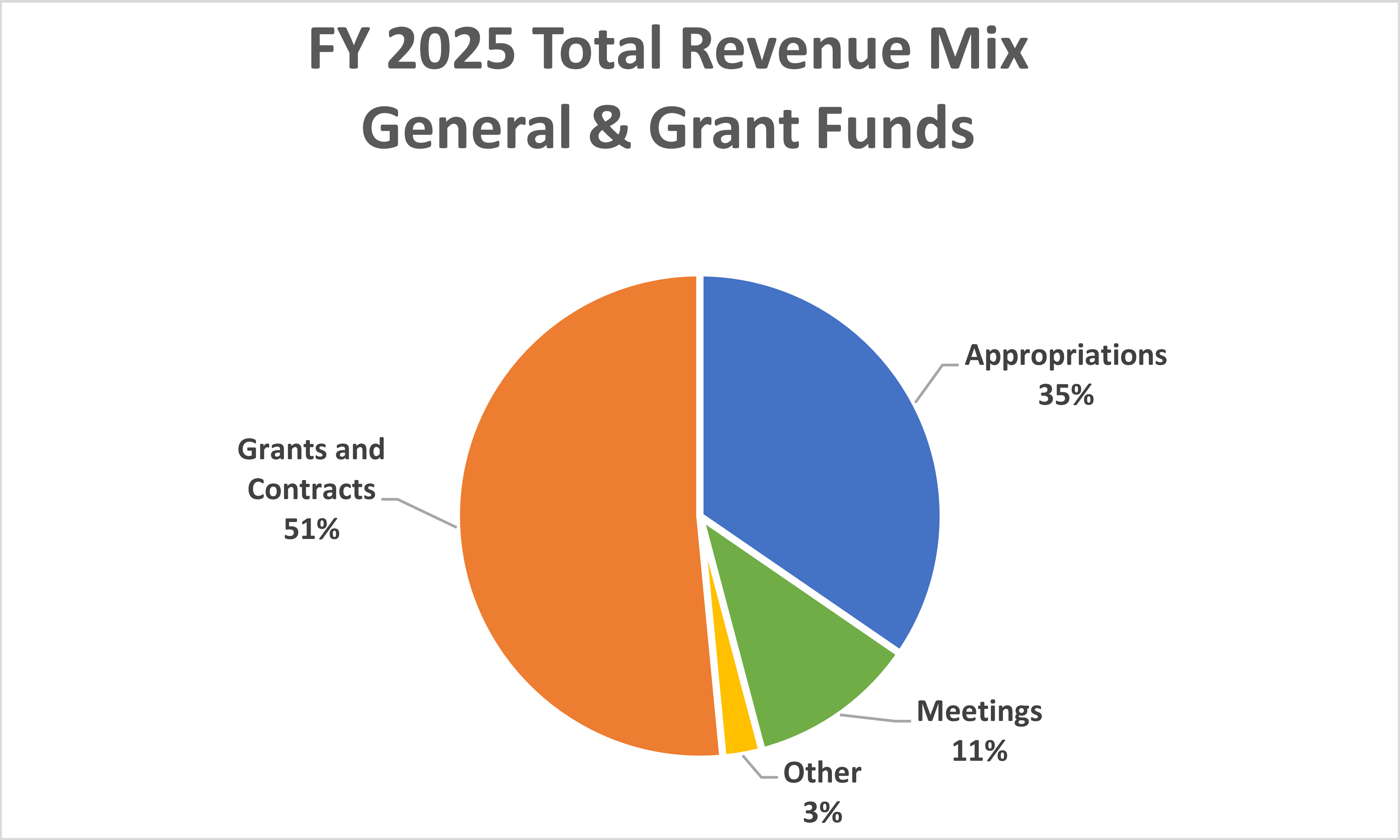
NATIONAL CONFERENCE OF STATE LEGISLATURES
GENERAL FUND
FY 2025 BUDGET REQUEST

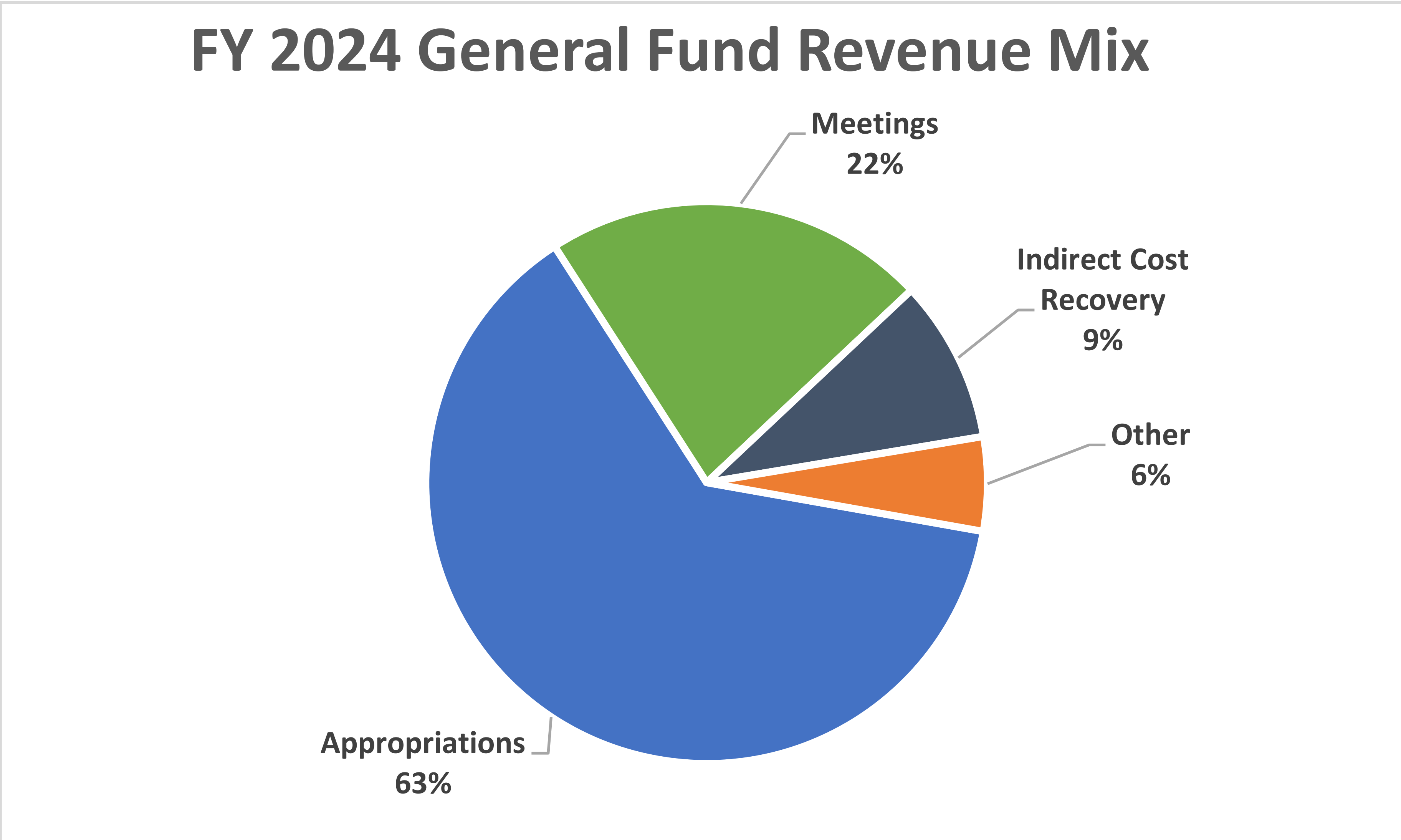
	FY2023 ACTUAL	FY2024 APPROVED	FY2025 REQUEST
Communications			
Digital Content	1,509,624	1,712,490	1,691,271
Marketing	-	-	773,429
Outreach and Engagement	1,032,379	1,045,032	464,898
Public Affairs	393,673	436,349	452,727
Publications	112,623	109,500	122,300
Division Totals	**3,048,299**	**3,303,371**	**3,504,625**
Leaders and International			
International Program	165,324	259,556	282,061
Leaders Services	610,827	434,768	472,404
Legislative Training Institute	-	229,117	242,561
Division Totals	**776,151**	**923,441**	**997,026**
Executive Management			
Office of the Chief Executive Officer	480,874	573,872	660,863
Officers and Executive Committee	320,769	325,800	325,800
Division Totals	**801,643**	**899,672**	**986,663**
Operations			
Building and Facilities	1,065,486	1,102,846	1,086,566
Information Technology	2,057,744	2,168,878	2,273,862
Legislative Summit	2,617,989	1,989,686	2,331,093
Meetings	966,816	1,003,662	813,613
Vice President of Operations	868,586	1,081,907	1,176,857
Division Totals	**7,576,621**	**7,346,979**	**7,681,991**
Finance and Accounting			
Finance and Accounting	1,403,649	1,490,211	1,463,822
Division Totals	**1,403,649**	**1,490,211**	**1,463,822**

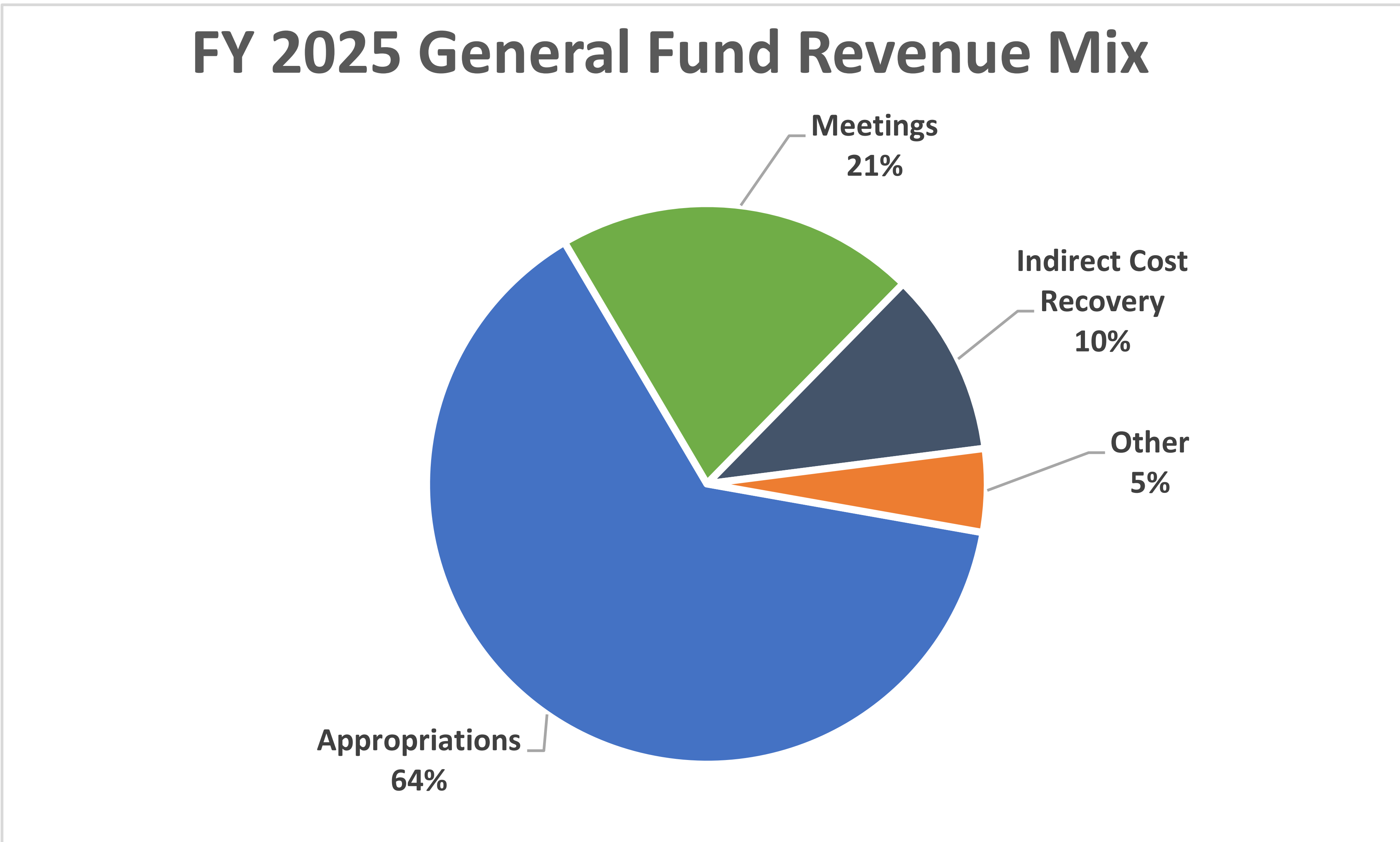
NATIONAL CONFERENCE OF STATE LEGISLATURES
GENERAL FUND
FY 2025 BUDGET REQUEST

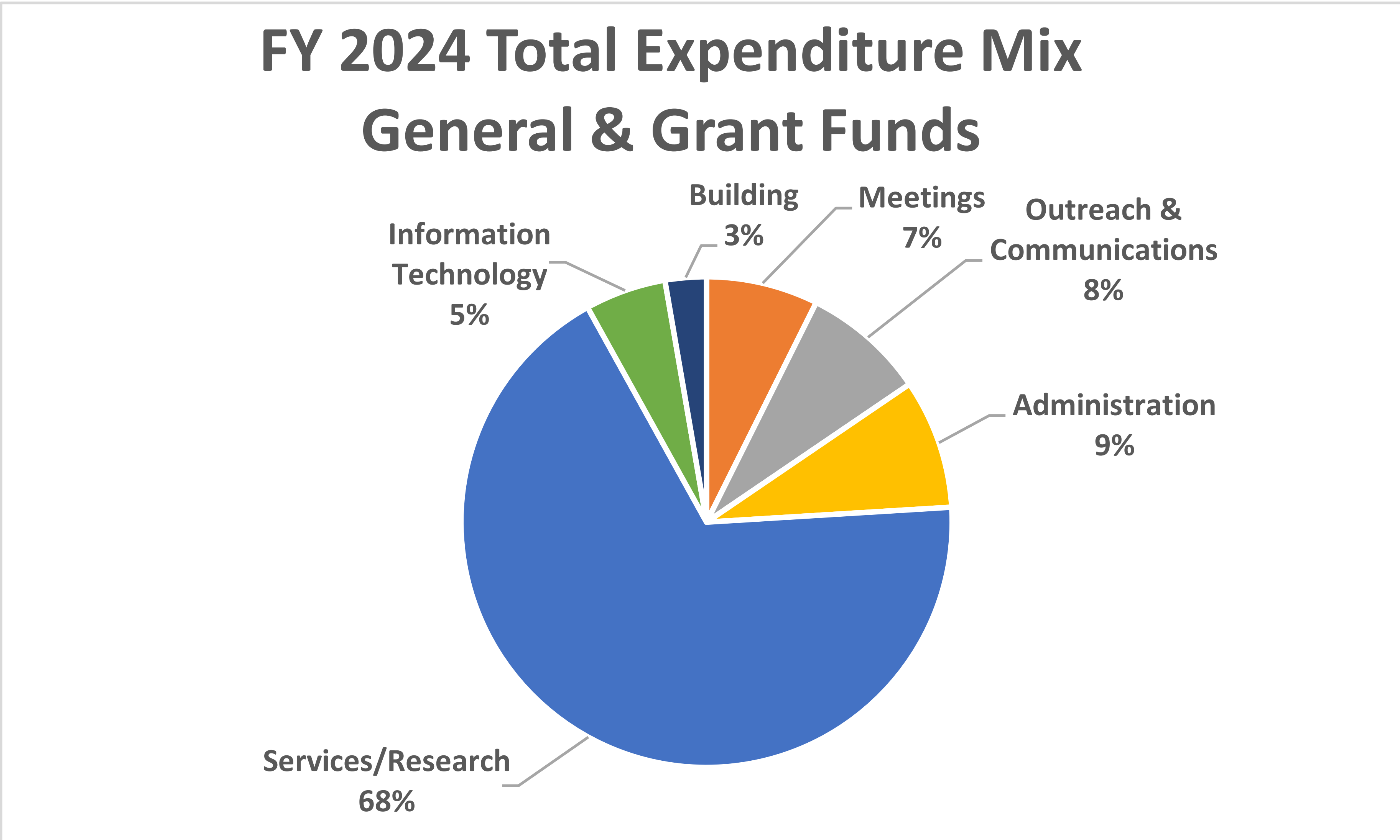
	FY2023 ACTUAL	FY2024 APPROVED	FY2025 REQUEST
State-Federal Relations			
State-Federal Relations	2,959,702	3,217,963	3,313,819
Division Totals	**2,959,702**	**3,217,963**	**3,313,819**
TOTAL EXPENSE	**20,701,819**	**21,906,644**	**23,117,955**
ALLOCATED COST			
Building and Facilities	(1,065,486)	(1,102,846)	(1,086,566)
Information Technology	(2,057,744)	(2,168,878)	(2,273,862)
TOTAL ALLOCATED COST	**(3,123,230)**	**(3,271,724)**	**(3,360,428)**
Designated Reserve Fund	(398,824)	(500,000)	(465,000)
REVENUE OVER EXPENSE	**$ 2,018,859**	**$ 70,489**	**$ 3,374**
TOTAL EXPENSE			
General Fund	$ 17,578,589	$ 18,634,920	$ 19,757,527
Grants and Contracts	19,265,789	18,731,184	19,205,203
TOTAL EXPENSE - ALL FUNDS	**$ 36,844,378**	**$ 37,366,104**	**$ 38,962,730**

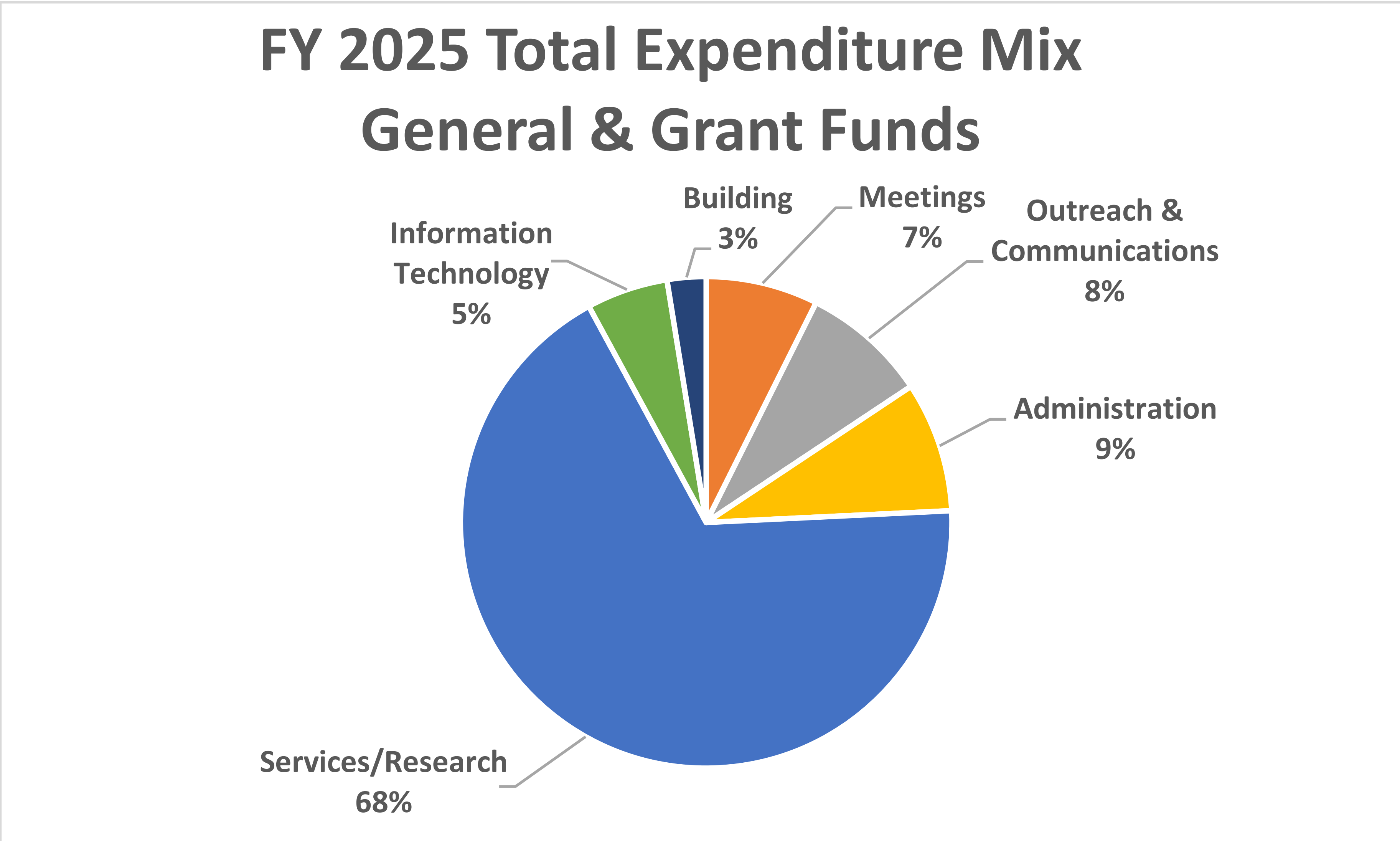

FY 2024 Total Revenue Mix
General & Grant Funds
Appropriations
33%
Grants and
Contracts
52%
Meetings
12%
Other
3%

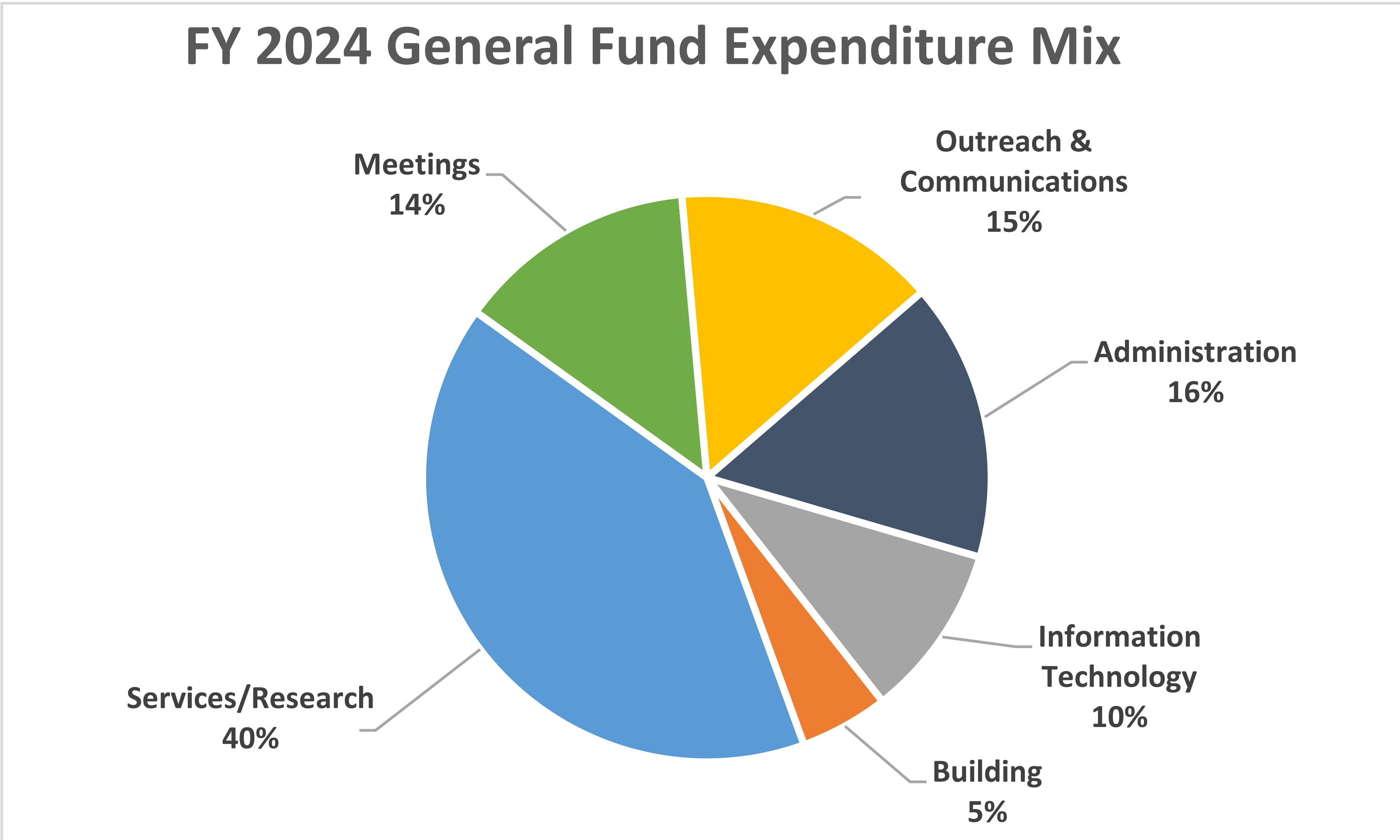

FY 2025 Total Revenue Mix
General & Grant Funds
Appropriations
35%
Meetings
11%
Other
3%
Grants and
Contracts
51%

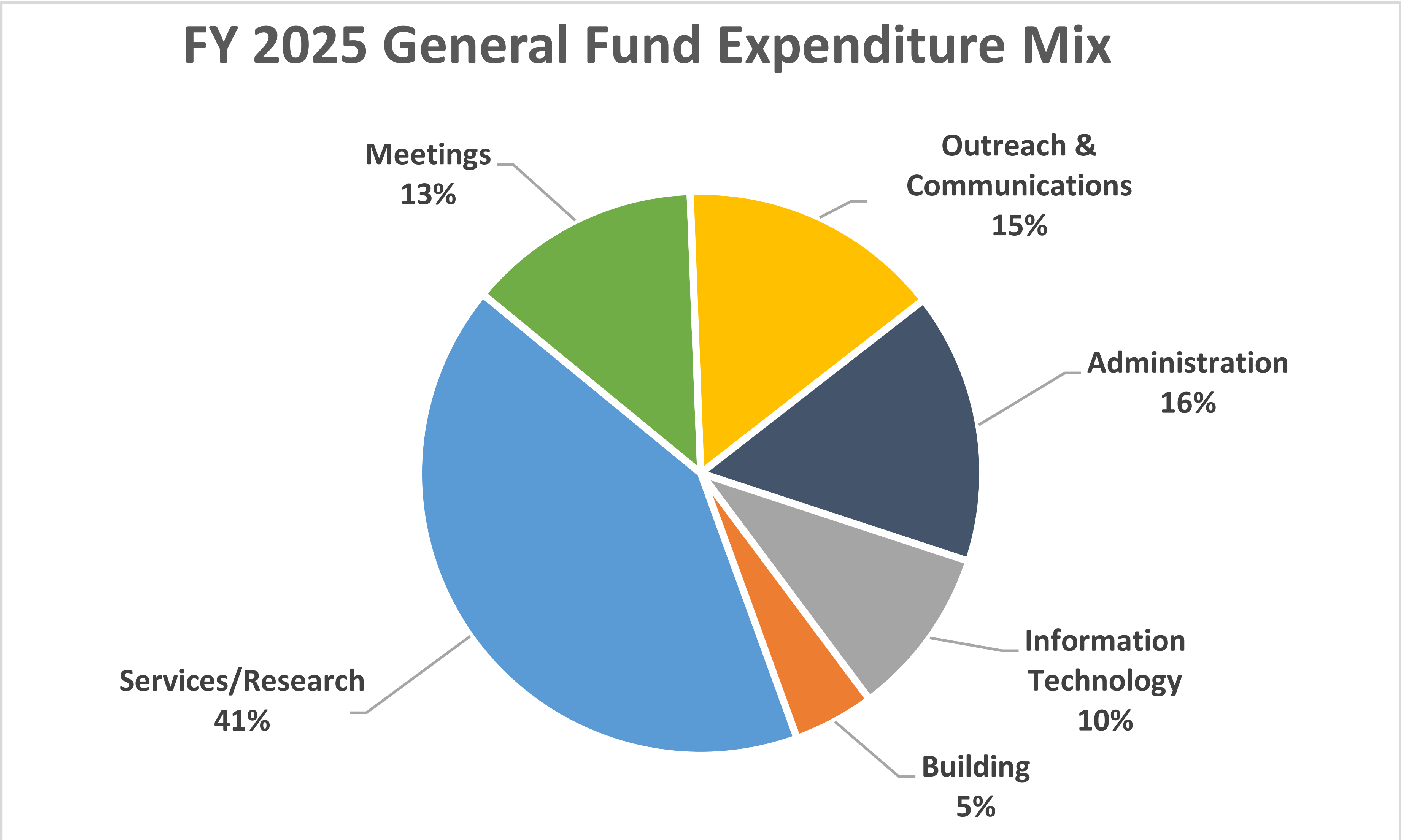

FY 2024 General Fund Revenue Mix
Meetings
22%
Indirect Cost
Recovery
9%
Other
6%
Appropriations
63%

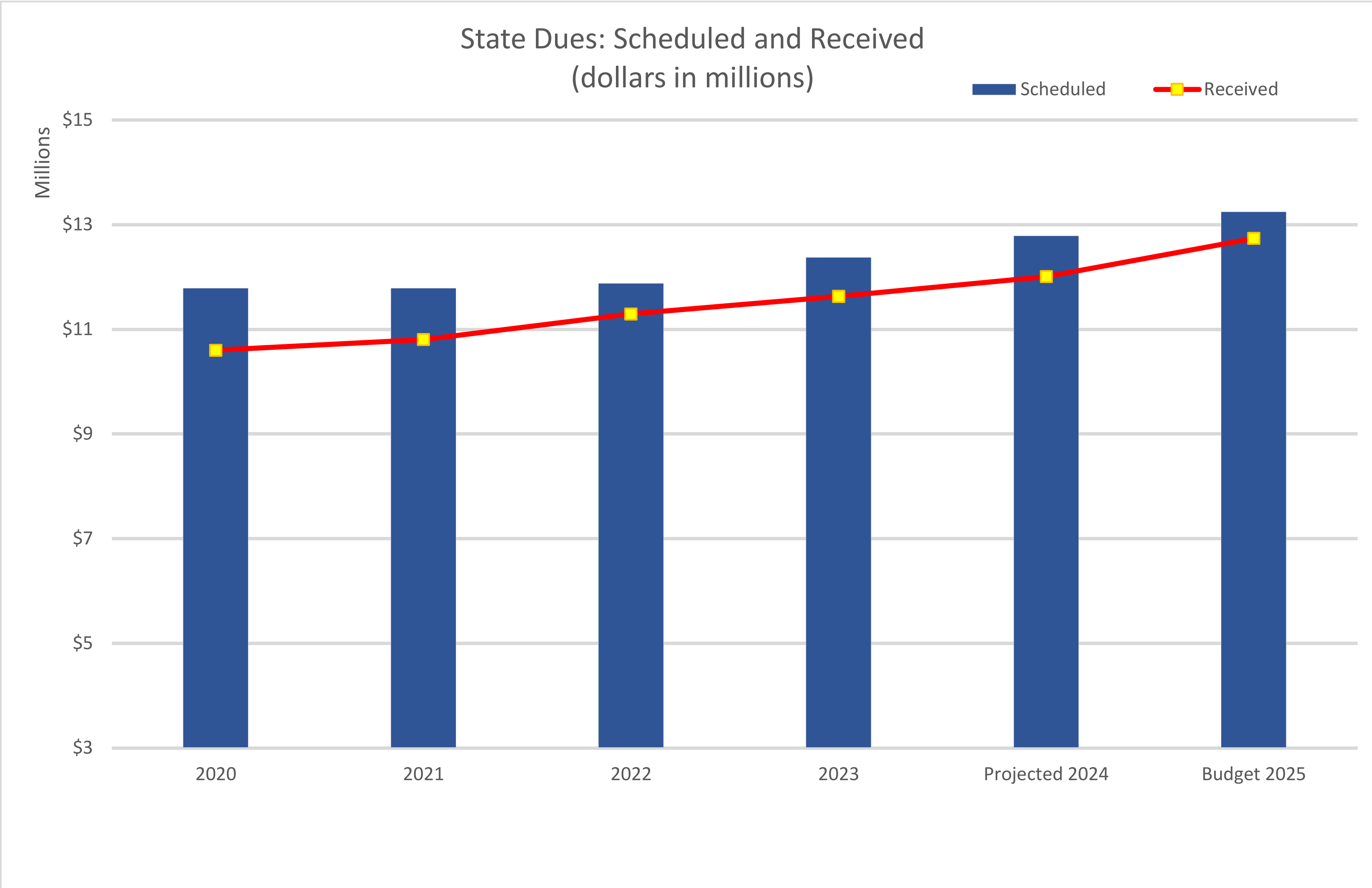

FY 2025 General Fund Revenue Mix
Meetings
21%
Indirect Cost
Recovery
10%
Other
5%
Appropriations
64%


FY 2024 Total Expenditure Mix
General & Grant Funds
Building
3%
Meetings
7%
Outreach &
Communications
8%
Administration
9%
Information
Technology
5%
Services/Research
68%


FY 2025 Total Expenditure Mix
General & Grant Funds
Building
3%
Meetings
7%
Outreach &
Communications
8%
Administration
9%
Information
Technology
5%
Services/Research
68%


FY 2024 General Fund Expenditure Mix
Meetings
14%
Outreach &
Communications
15%
Administration
16%
Information
Technology
10%
Building
5%
Services/Research
40%


FY 2025 General Fund Expenditure Mix
Meetings
13%
Outreach & Communications
15%
Administration
16%
Information Technology
10%
Building
5%
Services/Research
41%


State Dues: Scheduled and Received
(dollars in millions)
Scheduled
Received
Millions
$15
$13
$11
$9
$7
$5
$3
2020
2021
2022
2023
Projected 2024
Budget 2025

DETAILED BUDGETS BY DIVISION/PROGRAM

PROGRAM: **CENTER FOR LEGISLATIVE STRENGTHENING**

PURPOSE: The Center for Legislative Strengthening (CLS) is responsible for the development, administration and execution of NCSL's institutional research agenda. Topics on this agenda include but are not limited to the procedural, structural, organizational and management practices of state legislatures and other institutional topics of interest to NCSL constituents and the broader community of stakeholders. In addition to being the lead researcher and writer on most legislative studies managed by this position, the CLS engages appropriate staff and other resources from throughout the organization on institutional studies and projects relevant to their expertise and interests. The CLS is expected to develop proposals and pursue external resources to support projects outside the funding capacity of NCSL.

STAFFING:

Name	Title	General Fund FTE	Grants/Contracts FTE
Clark, William	Program Principal	1.00	-
George, Julie	Director	0.10	0.90
Henderson, Mari	Senior Policy Specialist	1.00	-
Ronco, Emily	Policy Specialist	1.00	-
Saucedo, Selena	Senior Policy Specialist	1.00	-
Total FTE		4.10	0.90
Total Program FTE			**5.00**

NCSL GENERAL FUND
SUMMARY OF REVENUE AND EXPENSE
CENTER FOR LEGISLATIVE STRENGTHENING

	FY2023 ACTUAL	FY2024 APPROVED	FY2025 REQUESTED
DIRECT EXPENSES			
SALARIES	292,461	330,164	346,286
DUES & MEMBERSHIPS	229	350	400
SUPPLIES	122	400	200
POSTAGE	2	-	-
HOTEL INTERNET & CONFERENCE CALL CHARGES	24	-	-
PUBLICATIONS AND SUBSCRIPTIONS	5,052	5,025	5,025
PRINTING	220	300	300
CONSULTANT, FACULTY & CONSTITUENT TRAVEL	379	-	-
TRAVEL	9,392	12,000	10,000
TAXES & GRATUITIES	32	-	-
(GAIN) LOSS FROM RESTRICTED FUND	(55,463)	-	-
TOTAL DIRECT EXPENSES	252,450	348,239	362,211
ALLOCATED COSTS			
FRINGE BENEFITS	94,932	115,558	121,200
BUILDING AND FACILITIES	22,209	22,016	21,514
INFORMATION TECHNOLOGY	44,547	46,802	49,068
TOTAL ALLOCATED COSTS	161,688	184,376	191,782
TOTAL GENERAL FUND EXPENSES	414,138	532,615	553,993
FULLTIME EQUIVALENT POSITIONS	4.10	4.10	4.10

PROGRAM: **CENTER FOR RESULTS-DRIVEN GOVERNING**

PURPOSE: To help legislators and legislative staff use the best available evidence and data to inform policy and budget decisions and drive better results. The Center for Results-Driven Governing highlights accurate and reliable research across policy areas, and delivers research and analysis, state-specific technical assistance, publications, and educational sessions. The team also leads a science policy project and the Governing for Results Network, a multi-state learning network that brings together executive and legislative branch leaders to share results-driven approaches and best practices.

STAFFING:

Name	Title	General Fund FTE	Grants/Contracts FTE
Cherry, Darci	Director	0.40	0.60
Skinner, Carrington	Senior Policy Specialist	-	1.00
Worden, Marc	Program Coordinator	-	1.00
Vacant	Policy Associate	-	1.00
Total FTE		0.40	3.60
Total Program FTE			**4.00**

NCSL GENERAL FUND
SUMMARY OF REVENUE AND EXPENSE
CENTER FOR RESULTS-DRIVEN GOVERNING

	FY2023 ACTUAL	FY2024 APPROVED	FY2025 REQUESTED
DIRECT EXPENSES			
SALARIES	27,504	51,747	51,211
TRAVEL	455	4,000	4,000
TOTAL DIRECT EXPENSES	27,959	55,747	55,211
ALLOCATED COSTS			
FRINGE BENEFITS	8,562	18,111	17,924
BUILDING AND FACILITIES	1,894	3,451	3,182
UNALLOWED BUILDING AND FACILITIES - RESTRICTED	1,821	1,900	9,930
INFORMATION TECHNOLOGY	2,526	4,566	4,787
TOTAL ALLOCATED COSTS	14,803	28,028	35,823
TOTAL GENERAL FUND EXPENSES	42,762	83,775	91,034
FULLTIME EQUIVALENT POSITIONS	0.20	0.40	0.40

PROGRAM: **CHILDREN AND FAMILIES**

PURPOSE: To promote the role of state legislatures in human service policymaking by providing balanced information and analysis to legislatures and by representing legislatures in relation to other government bodies, nongovernmental organizations, media and the public.

STAFFING:

Name	Title	General Fund FTE	Grants/Contracts FTE
Bannon, Jenna	Associate Director	-	1.00
Ditzenberger, Hannah	Policy Associate	-	1.00
Fickler, Wade	Director	0.50	0.50
Hanna, Heather	Associate Director	0.15	0.85
Nelson, Brenna	Program Coordinator	0.20	0.80
Rifkin, Cameron	Policy Associate	-	1.00
Stevens, Walker	Policy Associate	0.25	0.75
Wilson, Heather	Senior Policy Specialist	-	1.00
Yordy, Jill	Senior Policy Specialist	0.20	0.80
Vacant	Senior Policy Specialist	-	1.00
Total FTE		1.30	8.70
Total Program FTE			**10.00**

NCSL GENERAL FUND
SUMMARY OF REVENUE AND EXPENSE
CHILDREN AND FAMILIES

	FY2023 ACTUAL	FY2024 APPROVED	FY2025 REQUESTED
DIRECT EXPENSES			
SALARIES	55,629	110,632	127,931
REGISTRATION FEES	-	150	150
SUPPLIES	41	100	100
POSTAGE	26	-	-
FREIGHT	18	-	-
HOTEL INTERNET & CONFERENCE CALL CHARGES	5	-	-
MISCELLANEOUS	-	100	100
PRINTING	423	100	100
PROFESSIONAL FEES	9,310	8,000	8,000
CONSULTANT, FACULTY & CONSTITUENT TRAVEL	812	-	-
STIPENDS TO CONSTITUENTS	(31)	-	-
TRAVEL	4,561	7,000	7,000
MISCELLANEOUS MEETING EXPENSES	-	100	100
TOTAL DIRECT EXPENSES	73,293	126,182	143,481
ALLOCATED COSTS			
FRINGE BENEFITS	18,881	38,721	44,776
UNALLOWED FRINGE BENEFITS - RESTRICTED	141	300	-
BUILDING AND FACILITIES	4,336	7,377	7,948
UNALLOWED BUILDING AND FACILITIES - RESTRICTED	2,262	1,800	4,350
INFORMATION TECHNOLOGY	9,033	14,840	15,558
TOTAL ALLOCATED COSTS	34,651	63,038	72,632
TOTAL GENERAL FUND EXPENSES	107,945	189,220	216,114
FULLTIME EQUIVALENT POSITIONS	1.40	1.30	1.30

PROGRAM: **CRIMINAL JUSTICE**

PURPOSE: To promote the role of state legislatures in criminal justice policymaking by providing balanced information and analysis to legislatures and by representing legislatures in relation to other government bodies, non-governmental associations, media and the public.

STAFFING:

Name	Title	General Fund FTE	Grants/Contracts FTE
Brown, Sarah	Director	0.70	0.30
Bryan, Kate	Policy Specialist	-	1.00
Carper, Laura	Senior Program Coordinator	-	1.00
Essex, Amanda	Program Principal	-	1.00
Gideon, Jay	Policy Analyst	-	1.00
Guarino, Jessica	Policy Analyst	-	1.00
Lawrence, Alison	Associate Director	0.10	0.90
Snarr, Haley	Policy Researcher	-	1.00
Teigen, Anne	Associate Director	-	1.00
Vigil, Alyssa	Program Coordinator	-	1.00
Widgery, Amber	Program Principal	0.10	0.90
Total FTE		0.90	10.10
Total Program FTE			**11.00**

NCSL GENERAL FUND
SUMMARY OF REVENUE AND EXPENSE
CRIMINAL JUSTICE

	FY2023 ACUTAL	FY2024 APPROVED	FY2025 REQUESTED
DIRECT EXPENSES			
SALARIES	92,825	113,832	120,382
SUPPLIES	39	177	200
BOOKS	32	-	-
MISCELLANEOUS	(59)	-	-
PRINTING	196	-	-
CONSULTANT, FACULTY & CONSTITUENT TRAVEL	480	-	-
TRAVEL	4,496	6,000	6,000
TOTAL DIRECT EXPENSES	98,008	120,009	126,582
ALLOCATED COSTS			
FRINGE BENEFITS	29,311	39,841	42,134
UNALLOWED FRINGE BENEFITS - RESTRICTED	(1,755)	100	790
BUILDING AND FACILITIES	6,830	7,590	7,479
UNALLOWED BUILDING AND FACILITIES - RESTRICTED	6,547	7,500	2,520
INFORMATION TECHNOLOGY	14,560	10,274	10,771
TOTAL ALLOCATED COSTS	55,493	65,305	63,694
TOTAL GENERAL FUND EXPENSES	153,501	185,314	190,276
FULLTIME EQUIVALENT POSITIONS	0.90	0.90	0.90

PROGRAM: **EDUCATION**

PURPOSE: To help legislators and legislative staff get the information and leadership skills they need to address education issues ranging from readiness for school, the K-12 system, post-secondary education, and workforce development.

STAFFING:

Name	Title	General Fund FTE	Grants/Contracts FTE
Deye, Sunny	Associate Director	0.05	0.95
Drury, Autumn	Policy Specialist	0.10	0.90
Exstrom, Michelle	Director	0.50	0.50
Gendill, Lauren	Policy Analyst	-	1.00
Gold, Molly	Program Principal	-	1.00
Lyons, Patrick	Senior Policy Specialist	-	1.00
Reynolds, Leila	Program Coordinator	-	1.00
Smalley, Andrew	Senior Policy Specialist	-	1.00
Thatcher, Dan	Senior Fellow	0.05	0.95
Wallace, Ashley	Associate Director	0.05	0.95
Vacant	Policy Specialist	-	1.00
Total FTE		0.75	10.25
Total Program FTE			**11.00**

NCSL GENERAL FUND
SUMMARY OF REVENUE AND EXPENSE
EDUCATION

	FY2023 ACTUAL	FY2024 APPROVED	FY2025 REQUESTED
DIRECT EXPENSES			
SALARIES	79,316	95,718	96,099
REGISTRATION FEES	1,648	500	500
SUPPLIES	406	150	150
FREIGHT	150	-	50
PUBLICATIONS AND SUBSCRIPTIONS	1,042	950	950
MISCELLANEOUS	(541)	-	-
PRINTING	351	-	-
CONSULTANT, FACULTY & CONSTITUENT TRAVEL	46	900	900
TRAVEL	7,311	6,000	6,000
FOOD SERVICE	256	-	-
MEETING ROOM RENTAL	165	-	-
MISCELLANEOUS MEETING EXPENSES	-	1,000	1,000
TOTAL DIRECT EXPENSES	90,150	105,218	105,649
ALLOCATED COSTS			
FRINGE BENEFITS	26,029	33,501	33,635
BUILDING AND FACILITIES	5,692	6,383	5,971
UNALLOWED BUILDING AND FACILITIES - RESTRICTED	11,004	7,600	6,040
INFORMATION TECHNOLOGY	13,528	9,132	8,976
TOTAL ALLOCATED COSTS	56,253	56,616	54,621
TOTAL GENERAL FUND EXPENSES	146,403	161,834	160,270
FULLTIME EQUIVALENT POSITIONS	0.70	0.80	0.75

PROGRAM: **ELECTIONS AND REDISTRICTING**

PURPOSE: To provide legislators and legislative staff with assistance on elections, redistricting, the census, campaign finance, and initiative & referendums. The program oversees grant deliverables, and manages a substantial portion of NCSL's website. Along with others in NCSL, it manages NCSL's elections coverage.

STAFFING:

Name	Title	General Fund FTE	Grants/Contracts FTE
Brewer, Helen	Policy Specialist	-	1.00
King, Katie	Policy Associate	-	1.00
Kuckuk, Adam	Policy Associate	-	1.00
Minix, Grace	Program Coordinator	-	1.00
Owens Hubler, Katy	Project Manager	0.10	0.90
Rodriguez Guzman, Camilla	Policy Analyst	-	1.00
Underhill, Wendy	Director	0.75	0.25
Williams, Ben	Associate Director	0.30	0.70
Vacant	Policy Analyst	-	1.00
Total FTE		1.15	7.85
Total Program FTE			**9.00**

NCSL GENERAL FUND
SUMMARY OF REVENUE AND EXPENSE
ELECTIONS AND REDISTRICTING

	FY2023 ACTUAL	FY2024 APPROVED	FY2025 REQUESTED
DIRECT EXPENSES			
SALARIES	90,743	135,497	144,929
SUPPLIES	76	-	-
POSTAGE	5	-	-
FREIGHT	95	-	175
PUBLICATIONS AND SUBSCRIPTIONS	350	-	350
PRINTING	192	-	200
GRAPHIC ARTS	12	-	-
CONSULTANT, FACULTY & CONSTITUENT TRAVEL	863	-	-
TRAVEL	7,323	7,500	10,000
MISCELLANEOUS MEETING EXPENSES	-	1,000	1,000
TOTAL DIRECT EXPENSES	99,658	143,997	156,654
ALLOCATED COSTS			
FRINGE BENEFITS	29,056	47,424	50,725
UNALLOWED FEDERAL FRINGE BENEFIT EXPENSE	532	1,100	-
BUILDING AND FACILITIES	6,856	9,035	9,004
UNALLOWED RENT EXP FROM RESTRICTED FUND	3,161	-	3,650
INFORMATION TECHNOLOGY	9,230	13,127	13,763
TOTAL ALLOCATED COSTS	48,834	70,686	77,142
TOTAL GENERAL FUND EXPENSES	148,492	214,683	233,797
FULLTIME EQUIVALENT POSITIONS	0.80	1.15	1.15

PROGRAM: **EMPLOYMENT, LABOR AND RETIREMENT**

PURPOSE: To provide state legislatures with the most up-to-date and accurate information on topics and policies related to employment, labor and retirement through issue-specific research and analysis, state-specific technical assistance and educational meetings and seminars. Also, to provide state policy analysis, research and writing in all formats, including a strong presence on the web.

STAFFING:

Name	Title	General Fund FTE	Grants/Contracts FTE
Barnes, Zaak	Senior Policy Specialist	0.05	0.95
Hultin, Suzanne	Director	0.50	0.50
Jacoby, Glenn	Policy Associate	-	1.00
Jacquinot, Landon	Policy Associate	-	1.00
Miller, Annie	Policy Associate	-	1.00
Natwick, Alicia	Program Coordinator	-	1.00
Rowe, Angela	Policy Specialist	-	1.00
Villalobos, Marilyn	Project Manager	0.05	0.95
Total FTE		0.60	7.40
Total Program FTE			**8.00**

NCSL GENERAL FUND
SUMMARY OF REVENUE AND EXPENSE
EMPLOYMENT, LABOR AND RETIREMENT

	FY2023 ACTUAL	FY2024 APPROVED	FY2025 REQUESTED
DIRECT EXPENSES			
SALARIES	37,930	81,290	77,142
REGISTRATION FEES	650	500	500
SUPPLIES	69	-	-
FREIGHT	678	-	-
PUBLICATIONS AND SUBSCRIPTIONS	2,627	1,500	2,900
PRINTING	666	-	500
CONSULTANT, FACULTY & CONSTITUENT TRAVEL	6,104	-	-
TRAVEL	3,008	5,000	5,000
FOOD SERVICE	743	-	-
MISCELLANEOUS MEETING EXPENSES	-	1,000	1,000
MEETING ENTERTAINMENT	515	-	-
(GAIN) LOSS FROM RESTRICTED FUND	(16,648)	-	-
TOTAL DIRECT EXPENSES	36,341	89,290	87,042
ALLOCATED COSTS			
FRINGE BENEFITS	12,278	28,452	27,000
UNALLOWED FRINGE BENEFITS - RESTRICTED	140	2,200	-
BUILDING AND FACILITIES	2,809	5,420	4,793
UNALLOWED BUILDING AND FACILITIES - RESTRICTED	19,590	18,000	8,730
INFORMATION TECHNOLOGY	4,746	7,420	7,181
TOTAL ALLOCATED COSTS	39,562	61,492	47,703
TOTAL GENERAL FUND EXPENSES	75,904	150,782	134,744
FULLTIME EQUIVALENT POSITIONS	1.00	0.65	0.60

PROGRAM: **ENVIRONMENT, ENERGY AND TRANSPORTATION**

PURPOSE: To provide state legislatures with the most up-to-date and accurate information on topics and policies related to the environment, energy, agriculture, veterans and the military, and transportation, through policy research and analysis, state-specific technical assistance and educational meetings. EET provides state policy information in all formats, maintains a strong online presence, and provides excellent collaborative support to stakeholder working groups, committees and task forces. As well, EET seeks relevant and appropriate grant funding to support the work serving the state legislatures.

STAFFING:

Name	Title	General Fund FTE	Grants/Contracts FTE
Chavez, Sarah	Program Coordinator	-	1.00
Horton, Melanie	Senior Program Coordinator	-	1.00
Igleheart, Austin	Project Manager	-	1.00
Kitch, Annie	Senior Policy Specialist	0.15	0.85
Kraft, Jennifer	Program Coordinator	0.20	0.80
Mcward, Alex	Policy Specialist	-	1.00
Moore, Tansey	Policy Specialist	-	1.00
Oconnor, Beatrice	Policy Associate	-	1.00
Oleen, Brooke	Project Manager	-	1.00
Reed, Jim	Director	0.50	0.50
Sampson, Emily	Policy Analyst	-	1.00
Schultz, Jen	Program Principal	0.15	0.85
Shinkle, Doug	Associate Director	0.15	0.85
Smith, Betsy	Policy Specialist	-	1.00
Taormina, Philene	Associate Director	-	1.00
Tyrrell, Kim	Associate Director	-	1.00
Wicks, Matt	Policy Associate	-	1.00
Vacant	Policy Associate	-	3.00
Total FTE		1.15	18.85
Total Program FTE			**20.00**

NCSL GENERAL FUND
SUMMARY OF REVENUE AND EXPENSE
ENVIRONMENT, ENERGY AND TRANSPORTATION

	FY2023 ACTUAL	FY2024 APPROVED	FY2025 REQUESTED
DIRECT EXPENSES			
SALARIES	127,877	134,575	137,353
SUPPLIES	277	400	400
POSTAGE	17	50	50
FREIGHT	10	50	50
PUBLICATIONS AND SUBSCRIPTIONS	1,146	2,600	-
MISCELLANEOUS	-	-	500
PRINTING	680	-	500
CONSULTANT, FACULTY & CONSTITUENT TRAVEL	2,288	-	-
TRAVEL	7,933	6,000	10,000
FOOD SERVICE	-	-	1,500
MISCELLANEOUS MEETING EXPENSES	-	1,500	500
MEETING ENTERTAINMENT	30	1,500	1,000
TOTAL DIRECT EXPENSES	140,259	146,675	151,853
ALLOCATED COSTS			
FRINGE BENEFITS	41,239	47,101	48,074
UNALLOWED FRINGE BENEFITS - RESTRICTED	1,172	10,600	-
BUILDING AND FACILITIES	9,678	8,974	8,534
UNALLOWED BUILDING AND FACILITIES - RESTRICTED	316	400	2,000
INFORMATION TECHNOLOGY	14,268	12,557	13,763
TOTAL ALLOCATED COSTS	66,674	79,632	72,370
TOTAL GENERAL FUND EXPENSES	206,933	226,307	224,223
FULLTIME EQUIVALENT POSITIONS	1.00	1.10	1.15

PROGRAM: **FINANCIAL SERVICES, TECHNOLOGY AND COMMUNICATIONS**

PURPOSE: To provide information, research, and technical assistance to legislators and legislative staff on issues relating to financial services, internet and technology, cybersecurity, privacy, broadband and telecommunications, alcohol sales and production and consumer protection, and to oversee project deliverables as designated by specific grants.

STAFFING:

Name	Title	General Fund FTE	Grants/Contracts FTE
Morton, Heather	Director	0.80	0.20
Vacant	Policy Analyst	-	1.00
Vacant	Program Principal	-	1.00
Total FTE		0.80	2.20
Total Program FTE			**3.00**

NCSL GENERAL FUND
SUMMARY OF REVENUE AND EXPENSE
FINANCIAL SERVICES, TECHNOLOGY AND COMMUNICATIONS

	FY2023 ACTUAL	FY2024 APPROVED	FY2025 REQUESTED
DIRECT EXPENSES			
SALARIES	110,046	114,049	107,341
DUES & MEMBERSHIPS	-	-	165
SUPPLIES	-	100	100
POSTAGE	-	-	10
FREIGHT	54	100	100
PUBLICATIONS AND SUBSCRIPTIONS	400	2,600	2,000
PRINTING	226	-	-
TRAVEL	1,472	3,000	6,000
(GAIN) LOSS FROM RESTRICTED FUND	(7,684)	-	-
TOTAL DIRECT EXPENSES	104,514	119,849	115,716
ALLOCATED COSTS			
FRINGE BENEFITS	35,643	39,917	37,569
BUILDING AND FACILITIES	8,364	7,605	6,669
UNALLOWED BUILDING AND FACILITIES - RESTRICTED	-	-	6,680
INFORMATION TECHNOLOGY	16,784	18,835	9,574
TOTAL ALLOCATED COSTS	60,791	66,357	60,493
TOTAL GENERAL FUND EXPENSES	165,305	186,206	176,209
FULLTIME EQUIVALENT POSITIONS	1.00	1.65	0.80

PROGRAM: HEALTH

PURPOSE: To meet legislative information needs and demands concerning health policy issues by providing research and education services designed especially for the legislative audience.

STAFFING:

Name	Title	General Fund FTE	Grants/Contracts FTE
Badr, Razan	Policy Analyst	-	1.00
Becker, Colleen	Project Manager	-	1.00
Costanza, Kathryn	Program Principal	-	1.00
Fouladi, Flora	Policy Associate	-	1.00
Garcia, Alise	Program Coordinator	0.05	0.95
George, Kelsie	Senior Policy Specialist	-	1.00
Hanson, Karmen	Senior Fellow	0.20	0.80
Hill, Tammy	Project Manager	-	1.00
Hughes, Kelly	Associate Director	0.05	0.95
Jaromin, Sarah	Policy Associate	-	1.00
Johnson, Tahra	Director	0.35	0.65
Kolman, Shannon	Senior Policy Specialist	-	1.00
Link Oberstar, Clare	Program Coordinator	0.20	0.80
Scotti, Sam	Project Manager	0.05	0.95
Severance-Medaris, Charlie	Project Manager	-	1.00
Speer, Kendall	Policy Specialist	0.05	0.95
Turbovsky, Aneesa	Policy Analyst	-	1.00
Valdez, Johnny	Policy Analyst	-	1.00
Widoff, Molly	Policy Analyst	-	1.00
Vacant	Associate Director	-	1.00
Total FTE		0.95	19.05
Total Program FTE			**20.00**

NCSL GENERAL FUND
SUMMARY OF REVENUE AND EXPENSE
HEALTH

	FY2023 ACTUAL	FY2024 APPROVED	FY2025 REQUESTED
DIRECT EXPENSES			
SALARIES	25,686	91,474	101,614
REGISTRATION FEES	1,020	-	-
SUPPLIES	238	200	300
POSTAGE	21	-	-
FREIGHT	-	100	100
PUBLICATIONS AND SUBSCRIPTIONS	799	800	800
MISCELLANEOUS	70	150	150
PRINTING	2,443	100	500
PROFESSIONAL FEES	2,913	-	-
CONSULTANT, FACULTY & CONSTITUENT TRAVEL	603	-	-
TRAVEL	6,252	7,000	8,000
FOOD SERVICE	265	-	-
MISCELLANEOUS MEETING EXPENSES	19	1,000	500
MEETING ENTERTAINMENT	84	-	-
TOTAL DIRECT EXPENSES	40,413	100,824	111,964
ALLOCATED COSTS			
FRINGE BENEFITS	8,031	32,016	35,565
UNALLOWED FRINGE BENEFITS - RESTRICTED	429	9,600	-
BUILDING AND FACILITIES	1,729	6,100	6,313
UNALLOWED BUILDING AND FACILITIES - RESTRICTED	6,136	5,300	1,210
INFORMATION TECHNOLOGY	4,128	9,132	11,369
TOTAL ALLOCATED COSTS	20,453	62,148	54,457
TOTAL GENERAL FUND EXPENSES	60,866	162,972	166,421
FULLTIME EQUIVALENT POSITIONS	0.75	0.80	0.95

PROGRAM: **VICE PRESIDENT OF STATE POLICY RESEARCH**

PURPOSE: To oversee the operations of ten policy programs; coordinate program development and funder relationships; facilitate and encourage collaboration in designing innovative cross-jurisdictional work products; increase the visibility of policy issues across NCSL; assist with coordinating skill development training; and oversee the Denver Standing Committee staff and activities.

STAFFING:

Name	Title	General Fund FTE	Grants/Contracts FTE
Blackman, Kate	Vice President of State Policy Research	1.00	-
Regan, Rory	Associate Director	-	1.00
Wood, Natalie	Vice President of State Policy Research	1.00	-
Total FTE		2.00	1.00
Total Program FTE			**3.00**

NCSL GENERAL FUND
SUMMARY OF REVENUE AND EXPENSE
VICE PRESIDENT OF STATE POLICY RESEARCH

	FY2023 ACTUAL	FY2024 APPROVED	FY2025 REQUESTED
DIRECT EXPENSES			
SALARIES	217,703	393,502	404,811
DUES & MEMBERSHIPS	-	1,900	-
REGISTRATION FEES	-	550	550
SUPPLIES	61	225	200
PUBLICATIONS AND SUBSCRIPTIONS	4,532	14,000	4,000
PRINTING	155	100	100
CONSULTANT, FACULTY & CONSTITUENT TRAVEL	424	-	-
TRAVEL	14,357	30,000	28,500
MEETING ENTERTAINMENT	-	130	100
(GAIN) LOSS FROM RESTRICTED FUND	5,447	-	-
CONTRIBUTIONS	21,525	-	-
TOTAL DIRECT EXPENSES	264,203	440,407	438,261
ALLOCATED COSTS			
FRINGE BENEFITS	70,396	137,726	141,684
BUILDING AND FACILITIES	16,141	26,238	25,150
UNALLOWED BUILDING AND FACILITIES - RESTRICTED	798	400	970
INFORMATION TECHNOLOGY	12,912	22,830	23,935
TOTAL ALLOCATED COSTS	100,247	187,194	191,740
TOTAL GENERAL FUND EXPENSES	364,450	627,601	630,001
FULLTIME EQUIVALENT POSITIONS	1.00	2.00	2.00

PROGRAM: **FISCAL AFFAIRS**

PURPOSE: To provide information, research, and technical assistance to legislators and legislative staff on a wide range of fiscal, economic development, labor, and cultural issues, and to oversee project deliverables as designated by specific grants.

STAFFING:

Name	Title	General Fund FTE	Grants/Contracts FTE
Garcia, Leonardo	Policy Associate	-	1.00
Jimenez, Andrea	Policy Associate	1.00	-
Mackellar, Erica	Program Principal	1.00	-
Maher, Emily	Project Manager	-	1.00
Rafool, Mandy	Director	0.90	0.10
Stiegler, Laurel	Senior Program Coordinator	-	1.00
Syverson, Eric	Senior Policy Specialist	1.00	-
Total FTE		3.90	3.10
Total Program FTE			**7.00**

NCSL GENERAL FUND
SUMMARY OF REVENUE AND EXPENSE
FISCAL AFFAIRS

	FY2023 ACTUAL	FY2024 APPROVED	FY2025 REQUESTED
DIRECT EXPENSES			
SALARIES	373,190	363,733	363,606
REGISTRATION FEES	-	1,000	500
SUPPLIES	96	1,500	500
POSTAGE	21	75	75
FREIGHT	125	50	50
PUBLICATIONS AND SUBSCRIPTIONS	11,116	12,250	12,250
PRINTING	78	-	-
CONSULTANT, FACULTY & CONSTITUENT TRAVEL	80	200	200
TRAVEL	9,807	15,000	15,000
MISCELLANEOUS MEETING EXPENSES	-	1,000	1,000
MEETING ENTERTAINMENT	90	-	-
(GAIN) LOSS FROM RESTRICTED FUND	1,353	-	-
CONTRIBUTIONS	2,800	-	-
TOTAL DIRECT EXPENSES	398,756	394,808	393,181
ALLOCATED COSTS			
FRINGE BENEFITS	122,268	127,306	127,262
UNALLOWED FRINGE BENEFITS - RESTRICTED	(35)	-	-
BUILDING AND FACILITIES	28,369	24,254	22,590
UNALLOWED BUILDING AND FACILITIES - RESTRICTED	21,282	20,200	19,047
INFORMATION TECHNOLOGY	49,517	44,519	46,674
TOTAL ALLOCATED COSTS	221,400	216,279	215,574
TOTAL GENERAL FUND EXPENSES	620,156	611,087	608,755
FULLTIME EQUIVALENT POSITIONS	3.90	3.90	3.90

PROGRAM: **LEGISLATIVE STAFF SERVICES**

PURPOSE: To provide strategic, programmatic and administrative support to the professional staff associations NCSL, develop training and informational programs for the nation's legislative staff and support NCSL's outreach efforts to legislative staff. Program staff are experts on the various roles and responsibilities of legislative staff in state legislatures and knowledgeable about topics related to legislative staff professions.

STAFFING:

Name	Title	General Fund FTE	Grants/Contracts FTE
Chrobak, Cat	Policy Associate	1.00	-
Hampton, Ta'Vion	Policy Associate	1.00	-
Maulin, Carrie	Director	0.50	0.50
Mcclure, Megan	Policy Specialist	1.00	-
South, Holly	Program Principal	1.00	-
Warnock, Kae	Senior Policy Specialist	1.00	-
Total FTE		5.50	0.50
Total Program FTE			**6.00**

NCSL GENERAL FUND
SUMMARY OF REVENUE AND EXPENSE
LEGISLATIVE STAFF SERVICES

	FY2023 ACTUAL	FY2024 APPROVED	FY2025 REQUESTED
DIRECT EXPENSES			
SALARIES	403,162	430,070	487,605
DUES & MEMBERSHIPS	-	325	325
SUPPLIES	1,000	1,000	1,000
POSTAGE	104	150	150
FREIGHT	185	750	750
HOTEL INTERNET & CONFERENCE CALL CHARGES	8	-	-
PUBLICATIONS AND SUBSCRIPTIONS	-	120	120
BOOKS	-	100	100
MISCELLANEOUS	14	2,000	2,000
PRINTING	369	1,700	1,700
PROFESSIONAL FEES	1,552	2,500	2,500
CONSULTANT, FACULTY & CONSTITUENT TRAVEL	12,982	1,200	1,200
TRAVEL	22,003	18,000	18,000
TAXES & GRATUITIES	80	1,700	1,700
MISCELLANEOUS MEETING EXPENSES	-	200	200
MEETING ENTERTAINMENT	779	-	-
MAINTENANCE - MECHANICAL	320	-	-
MAINTENANCE - LANDSCAPE	120	-	-
MAINTENANCE - OTHER	38	-	-
(GAIN) LOSS FROM RESTRICTED FUND	(4,697)	-	-
UNCOLLECTIBLE EXPENSE	300	-	-
TOTAL DIRECT EXPENSES	438,319	459,815	517,350
ALLOCATED COSTS			
FRINGE BENEFITS	129,890	150,525	170,662
BUILDING AND FACILITIES	30,178	28,677	30,294
INFORMATION TECHNOLOGY	52,991	62,783	65,822
TOTAL ALLOCATED COSTS	213,059	241,985	266,778
TOTAL GENERAL FUND EXPENSES	651,379	701,800	784,128
FULLTIME EQUIVALENT POSITIONS	4.30	5.50	5.50

NCSL GENERAL FUND
SUMMARY OF REVENUE AND EXPENSE
PROFESSIONAL STAFF ASSOCIATION SEMINARS

	FY2023 ACTUAL	FY2024 APPROVED	FY2025 REQUESTED
REVENUES			
GENERAL REGISTRATION FEES	384,955	253,930	471,474
MISCELLANEOUS	97,217	-	-
PRIVATE CONTRIBUTIONS	139,797	48,630	112,266
TOTAL REVENUES	621,970	302,560	583,740
DIRECT EXPENSES			
DUES & MEMBERSHIPS	200	-	-
SUPPLIES	822	-	1,163
POSTAGE	918	-	1,019
FREIGHT	2,135	1,500	1,702
HOTEL INTERNET & CONFERENCE CALL CHARGES	-	-	24
MISCELLANEOUS	4,135	5,536	8,491
PRINTING	2,357	-	1,529
PROFESSIONAL FEES	9,500	-	12,996
CONSULTANT, FACULTY & CONSTITUENT TRAVEL	12,617	11,999	21,454
STIPENDS TO CONSTITUENTS	664	-	850
SPEAKER FEES	24,000	-	9,250
TRAVEL	16,004	16,350	43,224
FOOD SERVICE	222,283	170,092	307,762
MEETING ROOM RENTAL	36,476	6,000	9,774
AUDIO/VISUAL	65,949	27,234	71,363
TRANSPORTATION	23,357	2,800	20,041
TAXES & GRATUITIES	66,910	16,076	1,000
MISCELLANEOUS MEETING EXPENSES	7,771	-	6,617
A/V LABOR	8,775	23,968	5,645
MEETING ENTERTAINMENT	29,425	3,805	39,895
STAFF SECTION OVERHEAD CHARGE	-	17,200	-
CONTRIBUTIONS	87,713	-	19,940
TOTAL DIRECT EXPENSES	622,010	302,560	583,740
TOTAL GENERAL FUND EXPENSES	622,010	302,560	583,740
NET REVENUE	(40)	-	-

PROGRAM: **VICE PRESIDENT OF STATE SERVICES**

PURPOSE: Manage programs and personnel of the division and assist in overall management of NCSL. Oversee project deliverables as designated by specific grants. Contribute to technical assistance projects and training when necessary.

STAFFING:

Name	Title	General Fund FTE	Grants/Contracts FTE
Altshuler, Sarah	Senior Program Coordinator	1.00	-
Kawanabe, Irene	Director	-	1.00
Perez, Arturo	Vice President of State Services	1.00	-
Saenz, Martha	Associate Director	-	1.00
Total FTE		2.00	2.00
Total Program FTE			**4.00**

NCSL GENERAL FUND
SUMMARY OF REVENUE AND EXPENSE
VICE PRESIDENT OF STATE SERVICES

	FY2023 ACTUAL	FY2023 APPROVED	FY2024 REQUESTED
DIRECT EXPENSES			
SALARIES	234,045	248,498	268,010
SUPPLIES	262	450	450
POSTAGE	-	50	50
FREIGHT	31	-	-
PUBLICATIONS AND SUBSCRIPTIONS	-	150	150
PRINTING	129	150	150
CONSULTANT, FACULTY & CONSTITUENT TRAVEL	177	30	30
TRAVEL	7,871	12,500	12,500
MISCELLANEOUS MEETING EXPENSES	-	50	50
(GAIN) LOSS FROM RESTRICTED FUND	(5,531)	-	-
TOTAL DIRECT EXPENSES	236,984	261,878	281,390
ALLOCATED COSTS			
FRINGE BENEFITS	75,383	86,974	93,804
UNALLOWED FEDERAL FRINGE BENEFIT EXPENSE	23	-	41
BUILDING AND FACILITIES	17,270	16,570	16,651
UNALLOWED RENT EXP FROM RESTRICTED FUND	486	-	482
INFORMATION TECHNOLOGY	25,364	22,830	23,935
TOTAL ALLOCATED COSTS	118,526	126,374	134,913
TOTAL GENERAL FUND EXPENSES	355,510	388,252	416,304
FULLTIME EQUIVALENT POSITIONS	2.00	2.00	2.00

PROGRAM: **DIGITAL CONTENT**

PURPOSE: To develop a wide range of digital products to connect legislators and legislative staff to the resources made available through the conference. This includes ncsl.org, State Legislatures News, mobile apps, NCSL Today and other products.

STAFFING:

Name	Title	General Fund FTE	Grants/Contracts FTE
Brangoccio, Kathy	Web Production Manager	1.00	-
Cupryk, Dillon	Associate Director, Web Design	1.00	-
Frazzini, Kevin	Senior Editor	1.00	-
Griffin, Kelley	Senior Editor	1.00	-
Johnson, Bakara	Editor	1.00	-
Kennedy, Lesley	Director, Publishing and Digital Content	1.00	-
Nelson, Matthew	Web Production Manager	1.00	-
Ryckman, Lisa	Associate Director, Editorial Content	1.00	-
Thomas, Bryan	Chief Communications Officer	1.00	-
Wolf, Mark	Senior Editor	1.00	-
Total FTE		10.00	-
Total Program FTE			**10.00**

NCSL GENERAL FUND
SUMMARY OF REVENUE AND EXPENSE
DIGITAL CONTENT

	FY2023 ACTUAL	FY2024 APPROVED	FY2025 REQUESTED
DIRECT EXPENSES			
SALARIES	989,363	1,102,823	1,093,522
DUES & MEMBERSHIPS	-	-	500
REGISTRATION FEES	-	-	1,250
SUPPLIES	-	200	250
POSTAGE	-	25	-
PUBLICATIONS AND SUBSCRIPTIONS	2,070	3,000	3,000
MISCELLANEOUS	106	250	250
PRINTING	156	100	150
GRAPHIC ARTS	3,125	4,000	4,000
AUDIO-VISUAL/DIGITAL MEDIA PRODUCTION	-	1,000	1,000
PROFESSIONAL FEES	1,870	-	1,000
CONSULTANT, FACULTY & CONSTITUENT TRAVEL	159	-	-
TRAVEL	9,349	15,000	15,000
FOOD SERVICE	674	1,000	1,000
INTEREST & FEES	1,157	-	-
(GAIN) LOSS FROM RESTRICTED FUND	(14,735)	-	-
TOTAL DIRECT EXPENSES	993,295	1,127,398	1,120,922
ALLOCATED COSTS			
FRINGE BENEFITS	321,970	385,988	382,733
BUILDING AND FACILITIES	74,691	73,537	67,939
INFORMATION TECHNOLOGY	119,668	125,567	119,677
TOTAL ALLOCATED COSTS	516,329	585,092	570,349
TOTAL GENERAL FUND EXPENSES	1,509,624	1,712,490	1,691,271
FULLTIME EQUIVALENT POSITIONS	10.00	11.00	10.00

PROGRAM: **MARKETING**

PURPOSE: To provide accurate, timely and actionable resources and opportunities to state legislators and legislative staff, as well as to promote the NCSL brand among external audiences including funders. This includes the execution of e-mail newsletters, multi-channel marketing of NCSL meetings and design of NCSL reports, graphics and other collateral.

STAFFING:

Name	Title	General Fund FTE	Grants/Contracts FTE
Fidelis, Amy	Director, Marketing	1.00	-
Macias, Rachel	Design Specialist	1.00	-
Miller, Steve	Associate Director, Design	1.00	-
Miyamoto, Kathryn	Marketing Specialist	1.00	-
Wellmann, Carole	Manager, Marketing Analytics	1.00	-
Total FTE		5.00	-
Total Program FTE			**5.00**

NCSL GENERAL FUND
SUMMARY OF REVENUE AND EXPENSE
MARKETING

	FY2023 ACTUAL	FY2024 APPROVED	FY2025 REQUESTED
DIRECT EXPENSES			
SALARIES	-	-	467,797
DUES & MEMBERSHIPS	-	-	500
REGISTRATION FEES	-	-	500
SUPPLIES	-	-	500
POSTAGE	-	-	250
PRINTING	-	-	20,000
GRAPHIC ARTS	-	-	20,000
AUDIO-VISUAL/DIGITAL MEDIA PRODUCTION	-	-	5,000
OFFICE SUPPLIES	-	-	250
PROFESSIONAL FEES	-	-	1,000
TRAVEL	-	-	3,000
EQUIPMENT RENTAL	-	-	1,000
MINOR EQUIPMENT	-	-	1,000
TOTAL DIRECT EXPENSES	-	-	520,797
ALLOCATED COSTS			
FRINGE BENEFITS	-	-	163,729
BUILDING AND FACILITIES	-	-	29,064
INFORMATION TECHNOLOGY	-	-	59,838
TOTAL ALLOCATED COSTS	-	-	252,631
TOTAL GENERAL FUND EXPENSES	-	-	773,429
FULLTIME EQUIVALENT POSITIONS	-	-	5.00

PROGRAM: **OUTREACH AND ENGAGEMENT**

PURPOSE: To connect state legislators and legislative staff with resources and opportunities made available through NCSL. This includes in-person engagement of members in the states through state visits during legislative sessions and ongoing engagement throughout the year.

STAFFING:

Name	Title	General Fund FTE	Grants/Contracts FTE
Enlund, Sydne	State Outreach Manager	1.00	-
Ziegler, Katie	Associate Director, Member Outreach	1.00	-
Total FTE		2.00	-
Total Program FTE			**2.00**

NCSL GENERAL FUND
SUMMARY OF REVENUE AND EXPENSE
OUTREACH AND ENGAGEMENT

	FY2023 ACTUAL	FY2024 APPROVED	FY2025 REQUESTED
DIRECT EXPENSES			
SALARIES	581,606	599,197	243,860
SUPPLIES	13	800	250
POSTAGE	21	1,000	1,000
FREIGHT	1,406	300	300
HOTEL INTERNET & CONFERENCE CALL CHARGES	43	100	50
PUBLICATIONS AND SUBSCRIPTIONS	1,619	4,000	2,000
MISCELLANEOUS	26	2,000	2,000
PRINTING	542	20,000	-
GRAPHIC ARTS	2,125	20,000	-
PROFESSIONAL FEES	14,703	1,000	-
CONSULTANT, FACULTY & CONSTITUENT TRAVEL	4,733	3,000	-
SPEAKER FEES	3,000	-	-
TRAVEL	84,922	85,000	100,000
FOOD SERVICE	4,645	1,000	1,500
TAXES & GRATUITIES	199	-	-
MISCELLANEOUS MEETING EXPENSES	798	-	-
MEETING ENTERTAINMENT	145	-	-
(GAIN) LOSS FROM RESTRICTED FUND	21,721	-	-
TOTAL DIRECT EXPENSES	722,265	737,397	350,960
ALLOCATED COSTS			
FRINGE BENEFITS	196,070	199,219	74,851
BUILDING AND FACILITIES	47,014	39,925	15,151
INFORMATION TECHNOLOGY	67,030	68,491	23,935
TOTAL ALLOCATED COSTS	310,114	307,635	113,937
TOTAL GENERAL FUND EXPENSES	1,032,379	1,045,032	464,898
FULLTIME EQUIVALENT POSITIONS	7.00	6.00	2.00

PROGRAM: **PUBLIC AFFAIRS**

PURPOSE: To advance the interests of the nation's state legislatures by sharing accurate and timely information about the work of NCSL's members through the news media, social media and public virtual and in-person events.

STAFFING:

Name	Title	General Fund FTE	Grants/Contracts FTE
Bullock, Mick	Director	1.00	-
Vong, Uyen	Associate Director, Public Affairs	1.00	-
Total FTE		2.00	-

NCSL GENERAL FUND
SUMMARY OF REVENUE AND EXPENSE
PUBLIC AFFAIRS

	FY2023 ACTUAL	FY2024 APPROVED	FY2025 REQUESTED
DIRECT EXPENSES			
SALARIES	247,000	261,600	279,345
DUES & MEMBERSHIPS	996	1,320	1,500
SUPPLIES	518	450	450
POSTAGE	-	20	20
FREIGHT	69	200	200
HOTEL INTERNET & CONFERENCE CALL CHARGES	44	-	50
PUBLICATIONS AND SUBSCRIPTIONS	9,961	12,500	12,500
MISCELLANEOUS	965	1,500	1,000
PRINTING	79	300	100
AUDIO-VISUAL/DIGITAL MEDIA PRODUCTION	-	2,500	2,500
TRAVEL	10,971	19,800	13,000
MEETING ENTERTAINMENT	200	-	-
MINOR EQUIPMENT	-	4,324	3,000
TOTAL DIRECT EXPENSES	270,805	304,514	313,665
ALLOCATED COSTS			
FRINGE BENEFITS	80,347	91,560	97,771
BUILDING AND FACILITIES	18,519	17,444	17,355
INFORMATION TECHNOLOGY	24,003	22,830	23,935
TOTAL ALLOCATED COSTS	122,869	131,834	139,062
TOTAL GENERAL FUND EXPENSES	393,673	436,348	452,727
FULLTIME EQUIVALENT POSITIONS	2.00	2.00	2.00

NCSL GENERAL FUND
SUMMARY OF REVENUE AND EXPENSE
PUBLICATIONS

	FY2023 ACTUAL	FY2024 APPROVED	FY2025 REQUESTED
REVENUE			
PUBLICATIONS - GENERAL	92,348	75,000	10,000
PUBLICATIONS - SUBSCRIPTIONS	986	-	-
PUBLICATIONS - ADVERTISING	49,074	65,000	115,000
PUBLICATIONS - OTHER	62,864	20,000	45,000
RENTALS & COMMISSIONS	1,934	-	1,000
TOTAL REVENUE	207,206	160,000	171,000
DIRECT EXPENSES			
SALARIES	(794)	-	-
DUES & MEMBERSHIPS	740	-	1,000
SUPPLIES	82	-	300
POSTAGE	16,336	20,000	25,000
FREIGHT	3,569	3,000	3,000
HOTEL INTERNET & CONFERENCE CALL CHARGES	45	-	-
XEROX IN-HOUSE	10	-	-
PUBLICATIONS AND SUBSCRIPTIONS	516	-	-
MISCELLANEOUS	2,370	1,500	1,500
PRINTING	69,541	37,500	50,000
GRAPHIC ARTS	34	-	4,000
PHOTOGRAPHY	-	7,500	7,500
PROFESSIONAL FEES	15,810	25,000	25,000
TRAVEL	4,662	15,000	5,000
TOTAL DIRECT EXPENSES	112,920	109,500	122,300
ALLOCATED COSTS			
FRINGE BENEFITS	(236)	-	-
BUILDING AND FACILITIES	(61)	-	-
TOTAL ALLOCATED COSTS	(297)	-	-
TOTAL GENERAL FUND EXPENSES	112,623	109,500	122,300
NET REVENUE	94,583	50,500	48,700

PROGRAM: INTERNATIONAL PROGRAM

PURPOSE: To facilitate of meetings, study tours and exchange programs that bring together NCSL's members and global partners to find innovative solutions to the most pressing policy issues of the day. To advance the effectiveness, independence, and integrity of legislatures through the delivery of technical expertise and research to national and subnational legislatures worldwide.

STAFFING:

Name	Title	General Fund FTE	Grants/Contracts FTE
Mahoney, John	Project Manager	1.00	-
Total FTE		1.00	-
Total Program FTE			**1.00**

NCSL GENERAL FUND
SUMMARY OF REVENUE AND EXPENSE
INTERNATIONAL PROGRAM

	FY2023 ACTUAL	FY2024 APPROVED	FY2025 REQUESTED
REVENUE			
INTERNATIONAL AFFILIATE DUES	25,000	115,984	155,984
PRIVATE CONTRIBUTIONS	28,926	-	9,000
TOTAL REVENUE	53,926	115,984	164,984
DIRECT EXPENSES			
SALARIES	92,698	95,852	101,367
REGISTRATION FEES	-	2,500	1,500
SUPPLIES	-	400	400
POSTAGE	-	50	50
HOTEL INTERNET & CONFERENCE CALL CHARGES	8	-	-
PUBLICATIONS AND SUBSCRIPTIONS	459	400	400
MISCELLANEOUS	289	-	250
PRINTING	-	250	100
PROFESSIONAL FEES	-	8,000	15,500
CONSULTANT, FACULTY & CONSTITUENT TRAVEL	4,603	20,000	20,000
SPEAKER FEES	-	-	2,500
TRAVEL	8,778	50,000	50,000
FOOD SERVICE	4,414	7,000	15,000
MEETING ROOM RENTAL	-	-	1,000
HANDOUTS & INFO PACKETS	-	500	500
AUDIO/VISUAL	-	1,500	1,500
TRANSPORTATION	9,362	6,500	6,500
TAXES & GRATUITIES	375	-	400
MISCELLANEOUS MEETING EXPENSES	203	14,250	8,250
MEETING ENTERTAINMENT	240	1,000	3,000
INTEREST & FEES	-	-	100
(GAIN) LOSS FROM RESTRICTED FUND	(5,500)	-	-
TOTAL DIRECT EXPENSES	115,929	208,202	228,317
ALLOCATED COSTS			
FRINGE BENEFITS	30,338	33,548	35,478
BUILDING AND FACILITIES	7,048	6,391	6,298
INFORMATION TECHNOLOGY	12,009	11,415	11,968
TOTAL ALLOCATED COSTS	49,394	51,354	53,744
TOTAL GENERAL FUND EXPENSES	165,324	259,556	282,061
FULLTIME EQUIVALENT POSITIONS	1.00	1.00	1.00

PROGRAM: **LEADERS SERVICES**

PURPOSE: To provide information, networking, and training resources for state legislative leaders and provide support and guidance to NCSL staff on interactions and communications with legislative leaders.

STAFFING:

Name	Title	General Fund FTE	Grants/Contracts FTE
Householder, Stacy	Vice President of Leaders and International	1.00	-
Huhn, Taylor	Program Manager, Leaders	1.00	-
Total FTE		2.00	-
Total Program FTE			**2.00**

NCSL GENERAL FUND
SUMMARY OF REVENUE AND EXPENSE
LEADERS SERVICES

	FY2023 ACTUAL	FY2024 APPROVED	FY2025 REQUESTED
DIRECT EXPENSES			
SALARIES	411,587	278,971	304,642
DUES & MEMBERSHIPS	-	450	450
SUPPLIES	709	750	500
POSTAGE	62	75	75
FREIGHT	637	500	500
BOOKS	837	-	300
MISCELLANEOUS	27	100	100
PRINTING	157	100	100
GRAPHIC ARTS	130	-	-
PROFESSIONAL FEES	46	-	-
CONSULTANT, FACULTY & CONSTITUENT TRAVEL	61	-	500
TRAVEL	5,130	8,000	8,000
FOOD SERVICE	6,783	5,000	6,000
TAXES & GRATUITIES	594	500	500
MISCELLANEOUS MEETING EXPENSES	244	250	250
MEETING ENTERTAINMENT	3,325	1,000	1,000
(GAIN) LOSS FROM RESTRICTED FUND	(22,447)	-	-
TOTAL DIRECT EXPENSES	407,882	295,696	322,917
ALLOCATED COSTS			
FRINGE BENEFITS	134,456	97,640	106,625
BUILDING AND FACILITIES	31,450	18,602	18,927
UNALLOWED BUILDING AND FACILITIES - RESTRICTED	1,212	-	-
INFORMATION TECHNOLOGY	35,827	22,830	23,935
TOTAL ALLOCATED COSTS	202,946	139,072	149,487
TOTAL GENERAL FUND EXPENSES	610,827	434,768	472,404
FULLTIME EQUIVALENT POSITIONS	2.65	2.00	2.00

PROGRAM: **LEGISLATIVE TRAINING INSTITUTE**

PURPOSE: To provide information, networking, and training resources for state legislative leaders and provide support and guidance to NCSL staff on interactions and communications with legislative leaders. To design and offer legislative training at NCSL meetings, in state capitols and virtually.

STAFFING:

Name	Title	General Fund FTE	Grants/Contracts FTE
Andrews, Angela	Professional Development Senior Partner	-	1.00
Quiner, Mark	Director	-	1.00
Ratino, Jessica	Training Specialist	-	1.00
Stedron, Curt	Director	1.00	-
Total FTE		1.00	3.00
Total Program FTE			**4.00**

NCSL GENERAL FUND
SUMMARY OF REVENUE AND EXPENSE
LEGISLATIVE TRAINING INSTITUTE

	FY2023 ACTUAL	FY2024 APPROVED	FY2025 REQUESTED
DIRECT EXPENSES			
SALARIES	-	152,259	162,587
TRAVEL	-	2,000	1,000
TOTAL DIRECT EXPENSES	-	154,259	163,587
ALLOCATED COSTS			
FRINGE BENEFITS	-	53,291	56,905
BUILDING AND FACILITIES	-	10,153	10,101
INFORMATION TECHNOLOGY	-	11,415	11,968
TOTAL ALLOCATED COSTS	-	74,859	78,974
TOTAL GENERAL FUND EXPENSES	-	229,118	242,561
FULLTIME EQUIVALENT POSITIONS	-	1.00	1.00

PROGRAM: **OFFICE OF THE CHIEF EXECUTIVE OFFICER**

PURPOSE: To provide overall management and direction for NCSL and represent the organization with legislative leaders, legislators, legislative staff, state and local government organizations, the private sector and the public.

STAFFING:

Name	Title	General Fund FTE	Grants/Contracts FTE
Storey, Tim	Chief Executive Officer	0.90	0.10
Total FTE		0.90	0.10
Total Program FTE			**1.00**

NCSL GENERAL FUND
SUMMARY OF REVENUE AND EXPENSE
OFFICE OF THE CHIEF EXECUTIVE OFFICER

	FY2023 ACTUAL	FY2024 APPROVED	FY2025 REQUESTED
DIRECT EXPENSES			
SALARIES	289,481	293,210	351,945
DUES & MEMBERSHIPS	500	500	500
SUPPLIES	2,454	500	500
POSTAGE	-	100	100
FREIGHT	139	500	500
HOTEL INTERNET & CONFERENCE CALL CHARGES	106	-	-
XEROX IN-HOUSE	1,174	-	-
PUBLICATIONS AND SUBSCRIPTIONS	378	1,500	1,500
MISCELLANEOUS	179	-	-
PROFESSIONAL FEES	5,528	30,000	30,000
CONSULTANT, FACULTY & CONSTITUENT TRAVEL	3,598	6,000	6,000
LEGAL & ACCOUNTING	-	40,000	40,000
TRAVEL SUMMARY	46,697	70,000	70,000
FOOD SERVICE	1,408	4,000	4,000
TAXES & GRATUITIES	417	-	-
MISCELLANEOUS MEETING EXPENSES	128	-	-
MEETING ENTERTAINMENT	5,852	-	-
TOTAL DIRECT EXPENSES	358,039	446,310	505,045
ALLOCATED COSTS			
FRINGE BENEFITS	92,475	97,737	123,181
BUILDING AND FACILITIES	21,133	19,551	21,866
INFORMATION TECHNOLOGY	9,226	10,274	10,771
TOTAL ALLOCATED COSTS	122,835	127,562	155,818
TOTAL GENERAL FUND EXPENSES	480,874	573,872	660,863
FULLTIME EQUIVALENT POSITIONS	1.90	0.90	0.90

NCSL GENERAL FUND
SUMMARY OF REVENUE AND EXPENSE
OFFICERS AND EXECUTIVE COMMITTEE

	FY2023 ACTUAL	FY2024 APPROVED	FY2025 REQUESTED
DIRECT EXPENSES			
SUPPLIES	71	-	-
FREIGHT	2,266	2,000	2,000
HOTEL INTERNET & CONFERENCE CALL CHARGES	1,610	-	-
MISCELLANEOUS	82	-	-
PRINTING	7,710	3,000	3,000
GRAPHIC ARTS	175	-	-
PROFESSIONAL FEES	359	-	-
CONSULTANT, FACULTY & CONSTITUENT TRAVEL	27,320	90,000	90,000
TRAVEL	12,621	-	-
FOOD SERVICE	143,284	140,000	140,000
MEETING ROOM RENTAL	5,300	-	-
AUDIO/VISUAL	51,009	20,000	20,000
TRANSPORTATION	2,237	-	-
TAXES & GRATUITIES	41,202	35,800	35,800
MISCELLANEOUS MEETING EXPENSES	5,117	-	-
A/V LABOR	3,690	-	-
MEETING ENTERTAINMENT	16,620	35,000	35,000
INTEREST & FEES	96	-	-
TOTAL DIRECT EXPENSES	320,769	325,800	325,800
TOTAL GENERAL FUND EXPENSES	320,769	325,800	325,800

PROGRAM: **BUILDING AND FACILITIES**

PURPOSE: To manage and maintain the NCSL headquarters building in Denver.

STAFFING:

Name	Title	General Fund FTE	Grants/Contracts FTE
Casados, Dom	Senior Central Services Coordinator	1.00	-
Lucero, Tim	Director Of Facilities	1.00	-
Total FTE		2.00	-
Total Program FTE			**2.00**

NCSL GENERAL FUND
SUMMARY OF REVENUE AND EXPENSE
BUILDING AND FACILITIES

	FY2023 ACTUAL	FY2024 APPROVED	FY2025 REQUESTED
DIRECT EXPENSES			
SALARIES	196,700	244,060	260,615
DUES & MEMBERSHIPS	13,780	12,500	14,600
SUPPLIES	5,379	6,270	6,400
FREIGHT	47	-	-
MISCELLANEOUS	1,165	2,000	1,000
PRINTING	2,430	-	1,900
TRAVEL	681	100	500
FOOD SERVICE	59	-	-
MEETING ENTERTAINMENT	20	-	-
EQUIPMENT RENTAL	19,298	20,000	20,000
MINOR EQUIPMENT	17,376	-	-
JANITORIAL & SECURITY	1,267	-	-
REPAIRS & MAINTENANCE	21,026	31,500	20,000
INSURANCE	32,605	32,000	30,100
DEPRECIATION	281,110	290,000	281,000
MINOR FURNITURE	43,637	-	-
MAINTENANCE	343,985	356,125	335,300
INTEREST & FEES	151	-	-
TOTAL DIRECT EXPENSES	980,716	994,555	971,415
ALLOCATED COSTS			
FRINGE BENEFITS	64,131	85,421	91,215
INFORMATION TECHNOLOGY	20,638	22,870	23,935
TOTAL ALLOCATED COSTS	84,769	108,291	115,151
TOTAL GENERAL FUND EXPENSES	1,065,486	1,102,846	1,086,566
FULLTIME EQUIVALENT POSITIONS	2.00	2.00	2.00

PROGRAM: **INFORMATION TECHNOLOGY**

PURPOSE: To support NCSL constituents and staff through effective information technology, with ongoing maintenance, development, timely innovation, and user support/training. Manage and develop NCSL's online systems and services for state legislatures, NCSL staff and the public.

STAFFING:

Name	Title	General Fund FTE	Grants/Contracts FTE
Andrews, Meghan	AMS Administrator	1.00	-
Austin, Jarrett	IT Support Specialist	1.00	-
Baytok, Feray	Chief Information Officer	1.00	-
Bishop, Lilli	Advanced IT Support Specialist	1.00	-
Csanyi, Chris	Associate IT Director	1.00	-
Holz-Russell, Steve	Software Product Coordinator	1.00	-
Reed, Leanne	Data Analyst	1.00	-
Total FTE		7.00	-
Total Program FTE			**7.00**

NCSL GENERAL FUND
SUMMARY OF REVENUE AND EXPENSE
INFORMATION TECHNOLOGY

	FY2023 ACTUAL	FY2024 APPROVED	FY2025 REQUESTED
DIRECT EXPENSES			
SALARIES	694,099	844,927	792,876
DUES & MEMBERSHIPS	349	-	440
SUPPLIES	691	500	670
POSTAGE	4	-	-
FREIGHT	1,214	675	3,000
HOTEL INTERNET & CONFERENCE CALL CHARGES	14	-	-
PUBLICATIONS AND SUBSCRIPTIONS	27	650	650
PRINTING	155	-	-
INTERNET PROVIDER	35,906	35,681	36,580
APPLICATION/SOFTWARE SUPPORT	548,752	518,542	696,080
HOSTED SERVICES	87,130	112,120	41,080
COMPUTER PERIPHERALS/ACCESSORIES	126,934	83,500	105,200
PROFESSIONAL FEES	159,013	93,100	128,160
CONSULTANT, FACULTY & CONSTITUENT TRAVEL	118	-	-
TRAVEL	7,057	-	3,500
DEPRECIATION	17,748	20,000	22,000
TOTAL DIRECT EXPENSES	1,679,211	1,709,695	1,830,236
ALLOCATED COSTS			
FRINGE BENEFITS	226,213	295,725	277,507
TELEPHONE	100,421	107,119	116,859
BUILDING AND FACILITIES	52,202	56,340	49,261
INFORMATION TECHNOLOGY	(303)	-	-
TOTAL ALLOCATED COSTS	378,533	459,184	443,626
TOTAL GENERAL FUND EXPENSES	2,057,744	2,168,879	2,273,862
FULLTIME EQUIVALENT POSITIONS	8.00	8.00	7.00

PROGRAM: **LEGISLATIVE SUMMIT**

PURPOSE: To plan and manage the Legislative Summit, NCSL's annual meeting and exhibition.

STAFFING:

Name	Title	General Fund FTE	Grants/Contracts FTE
Sterling-Abram, Marisa	Director of Meetings	1.00	-
Total FTE		1.00	-
Total Program FTE			**1.00**

NCSL GENERAL FUND
SUMMARY OF REVENUE AND EXPENSE
LEGISLATIVE SUMMIT

	FY2023 ACTUAL	FY2024 APPROVED	FY2025 REQUESTED
REVENUE			
PUBLICATIONS - RENTALS & COMM	507,042	600,000	561,400
GENERAL REGISTRATION FEES	2,258,625	2,625,000	2,425,005
RENTALS & COMMISSIONS	356,592	120,000	126,045
PRIVATE CONTRIBUTIONS	1,118,313	212,500	450,000
TOTAL REVENUE	4,240,571	3,557,500	3,562,450
DIRECT EXPENSES			
SALARIES	133,006	124,390	131,549
DUES & MEMBERSHIPS	863	-	-
SUPPLIES	4,688	25,000	16,000
POSTAGE	15,698	16,000	7,000
FREIGHT	1,773	2,000	1,000
PUBLICATIONS AND SUBSCRIPTIONS	-	-	700
BOOKS	-	-	1,000
ADVERTISING	16,771	20,000	20,000
MISCELLANEOUS	18,579	55,000	70,000
PRINTING	18,091	16,500	30,000
GRAPHIC ARTS	12	-	3,000
MAILING HOUSE EXPENSES	-	3,000	-
PROFESSIONAL FEES	138,456	95,000	200,000
CONSULTANT, FACULTY & CONSTITUENT TRAVEL	37,576	92,000	80,000
LEGAL & ACCOUNTING	-	1,000	-
STIPENDS TO CONSTITUENTS	-	-	1,000
SPEAKER FEES	225,730	275,000	300,000
TRAVEL	39,785	60,000	119,900
MEETING EXPENSES	62,508	-	220,000
FOOD SERVICE	341,314	285,000	440,000
MEETING ROOM RENTAL	63,786	5,000	10,000
AUDIO/VISUAL	340,974	345,000	500,000
TRANSPORTATION	8,423	8,000	4,000
TAXES & GRATUITIES	96,720	65,550	-
MISCELLANEOUS MEETING EXPENSES	294,568	285,000	10,000

NCSL GENERAL FUND
SUMMARY OF REVENUE AND EXPENSE
LEGISLATIVE SUMMIT

	FY2023 ACTUAL	FY2024 APPROVED	FY2025 REQUESTED
A/V LABOR	82,867	85,000	-
WEB CONFERENCING & INTERNET	46,526	50,000	40,762
MEETING ENTERTAINMENT	560,984	10,000	16,000
LICENSE & USE FEES	-	3,000	3,000
CONTRIBUTIONS	-	-	40,000
UNCOLLECTIBLE EXPENSE	2,650	-	-
TOTAL DIRECT EXPENSES	2,552,348	1,926,440	2,264,911
ALLOCATED COSTS			
FRINGE BENEFITS	45,057	43,537	46,042
BUILDING AND FACILITIES	10,197	8,294	8,173
INFORMATION TECHNOLOGY	10,387	11,415	11,968
TOTAL ALLOCATED COSTS	65,642	63,246	66,183
TOTAL GENERAL FUND EXPENSES	2,617,989	1,989,686	2,331,093
NET REVENUE	1,622,582	1,567,814	1,231,357
FULLTIME EQUIVALENT POSITIONS	1.00	1.00	1.00

PROGRAM: **MEETINGS**

PURPOSE: To negotiate, sign contracts, plan, and manage professional development, issue seminars and online learning such as webinars, teleconferences and e-learning.

STAFFING:

Name	Title	General Fund FTE	Grants/Contracts FTE
Chamblin, Katryna	Meetings Specialist	1.00	-
Green, Ed	Registration Coordinator	1.00	-
Keelean, Meghan	Associate Director, Meetings	1.00	-
Mackenzie, Megan	Meeting Manager	1.00	-
Zenk, Melissa	Meetings Coordinator	1.00	-
Zimmermann, Jackie	Meetings Specialist	1.00	-
Total FTE		6.00	-
Total Program FTE			**6.00**

NCSL GENERAL FUND
SUMMARY OF REVENUE AND EXPENSE
MEETINGS

	FY2023 ACTUAL	FY2024 APPROVED	FY2025 REQUESTED
DIRECT EXPENSES			
SALARIES	347,183	358,998	457,258
SUPPLIES	-	1,000	8,500
FREIGHT	33	-	-
HOTEL INTERNET & CONFERENCE CALL CHARGES	8	-	-
MISCELLANEOUS	151	-	-
PRINTING	142	500	1,200
CONSULTANT, FACULTY & CONSTITUENT TRAVEL	31	-	-
TRAVEL	5,527	17,600	17,600
MEETING ROOM RENTAL	1,890	-	-
AUDIO/VISUAL	7,196	-	-
TAXES & GRATUITIES	48	-	-
MISCELLANEOUS MEETING EXPENSES	338	-	4,800
A/V LABOR	8	-	-
UNCOLLECTIBLE EXPENSE	16,018	-	-
TOTAL DIRECT EXPENSES	378,573	378,098	489,358
ALLOCATED COSTS			
FRINGE BENEFITS	113,343	125,649	160,040
BUILDING AND FACILITIES	26,394	23,938	28,409
INFORMATION TECHNOLOGY	57,296	57,076	71,806
TOTAL ALLOCATED COSTS	197,033	206,663	260,255
TOTAL GENERAL FUND EXPENSES	575,606	584,761	749,613
FULLTIME EQUIVALENT POSITIONS	5.00	5.00	6.00

NCSL GENERAL FUND
SUMMARY OF REVENUE AND EXPENSE
BASE CAMP

	FY2023 ACTUAL	FY2024 APPROVED	FY2025 REQUESTED
REVENUES			
GENERAL REGISTRATION FEES	34,309	35,500	35,000
PRIVATE CONTRIBUTIONS	40,000	30,000	30,000
TOTAL REVENUES	74,309	65,500	65,000
DIRECT EXPENSES			
MISCELLANEOUS	656	1,000	1,000
GRAPHIC ARTS	-	1,000	1,000
AUDIO-VISUAL/DIGITAL MEDIA PRODUCTION	-	2,000	2,000
PROFESSIONAL FEES	32,802	35,000	35,000
SPEAKER FEES	15,000	25,000	25,000
UNCOLLECTIBLE EXPENSE	295	-	-
TOTAL DIRECT EXPENSES	48,753	64,000	64,000
TOTAL GENERAL FUND EXPENSES	48,753	64,000	64,000
NET REVENUE	25,556	1,500	1,000

PROGRAM: **VICE PRESIDENT OF OPERATIONS**

PURPOSE: To oversee human resources, information technology, meetings, and facilities management.

STAFFING:

Name	Title	General Fund FTE	Grants/Contracts FTE
Kelton, Michelle	Human Resource Coordinator	1.00	-
Vasquez, Linnette	Senior Program Specialist	1.00	-
Vialpando-Nunez, Victor	Chief Operations Officer	1.00	-
Washington, Kazia	Director of Human Resources	1.00	-
Colby, Catie	Human Resource Generalist	1.00	-
Total FTE		5.00	-
Total Program FTE			**5.00**

NCSL GENERAL FUND
SUMMARY OF REVENUE AND EXPENSE
VICE PRESIDENT OF OPERATIONS

	FY2023 ACTUAL	FY2024 APPROVED	FY2025 REQUESTED
DIRECT EXPENSES			
SALARIES	401,459	541,288	571,065
DUES & MEMBERSHIPS	7,657	8,000	45,000
REGISTRATION FEES	198	-	2,600
SUPPLIES	2,159	1,500	1,800
POSTAGE	34	500	-
FREIGHT	679	-	700
HOTEL INTERNET & CONFERENCE CALL CHARGES	16	-	-
PUBLICATIONS AND SUBSCRIPTIONS	283	250	1,200
ADVERTISING	50,098	60,000	60,000
MISCELLANEOUS	4,348	5,000	4,000
PRINTING	3,641	500	2,000
APPLICATION/SOFTWARE SUPPORT	37	-	5,000
PROFESSIONAL FEES	1,650	5,000	2,000
CONSULTANT, FACULTY & CONSTITUENT TRAVEL	9,777	6,000	6,000
LEGAL & ACCOUNTING	4,721	5,000	5,000
TRAVEL	36,431	26,250	30,000
FOOD SERVICE	10,344	5,000	10,300
MISCELLANEOUS MEETING EXPENSES	5,436	-	-
A/V LABOR	8	-	-
MEETING ENTERTAINMENT	40,906	35,000	35,000
LICENSE & USE FEES	360	-	-
INSURANCE	46,840	50,000	50,000
(GAIN) LOSS FROM RESTRICTED FUND	37,847	-	-
CONTRIBUTIONS	100	-	-
TOTAL DIRECT EXPENSES	665,028	749,288	831,665
ALLOCATED COSTS			
FRINGE BENEFITS	130,014	189,451	199,873
BUILDING AND FACILITIES	30,398	36,093	35,480
INFORMATION TECHNOLOGY	42,666	57,076	59,838
TOTAL ALLOCATED COSTS	203,077	282,620	295,191
TOTAL GENERAL FUND EXPENSES	868,106	1,031,908	1,126,857
FULLTIME EQUIVALENT POSITIONS	4.00	5.00	5.00

NCSL GENERAL FUND
SUMMARY OF REVENUE AND EXPENSE
PROFESSIONAL STAFF DEVELOPMENT

	FY2023 ACTUAL	FY2024 APPROVED	FY2025 REQUESTED
DIRECT EXPENSES			
EDUCATION	-	50,000	50,000
DUES & MEMBERSHIPS	355	-	-
REGISTRATION FEES	125	-	-
TOTAL DIRECT EXPENSES	480	50,000	50,000
TOTAL GENERAL FUND EXPENSES	480	50,000	50,000

PROGRAM: **FINANCE AND ACCOUNTING**

PURPOSE: To provide accounting and financial reporting, cash management and investment, budget, grant and contract financial administration, and audit oversight to NCSL and the NCSL Foundation for State Legislatures.

STAFFING:

Name	Title	General Fund FTE	Grants/Contracts FTE
Alavi, Alex	Chief Financial Officer	1.00	-
Buntemeyer, Laura	Accounting Manager, Grants	1.00	-
Loong, Nang	Accounting Manager, Expenditures	1.00	-
Lopez, Heather	Accountant, Grants	1.00	-
Pacifico, Kim	Accounting Manager, Budget and Revenue	1.00	-
Skidmore, Samona	Accountant, Revenue	1.00	-
Thammasene, Layothe	Accounting Technician, Accounts Receivable	1.00	-
Vacant	Accountant, Payroll and Accounts Payable	1.00	-
Total FTE		8.00	-
Total Program FTE			**8.00**

NCSL GENERAL FUND
SUMMARY OF REVENUE AND EXPENSE
FINANCE AND ACCOUNTING

	FY2023 ACTUAL	FY2024 APPROVED	FY2025 REQUESTED
DIRECT EXPENSES			
SALARIES	871,829	919,494	909,924
DUES & MEMBERSHIPS	1,132	750	750
REGISTRATION FEES	-	150	150
SUPPLIES	481	500	500
POSTAGE	1,750	1,595	1,850
FREIGHT	51	50	100
MISCELLANEOUS	(2,856)	-	-
PRINTING	78	300	300
CONSULTANT, FACULTY & CONSTITUENT TRAVEL	951	-	2,000
LEGAL & ACCOUNTING	63,979	65,000	65,000
TRAVEL	6,150	11,500	11,500
LICENSE & USE FEES	2,558	-	-
INTEREST & FEES	854	5,000	1,000
TOTAL DIRECT EXPENSES	946,956	1,004,339	993,074
ALLOCATED COSTS			
FRINGE BENEFITS	284,434	321,823	318,473
BUILDING AND FACILITIES	66,016	61,313	56,533
INFORMATION TECHNOLOGY	106,243	102,736	95,742
TOTAL ALLOCATED COSTS	456,692	485,872	470,748
TOTAL GENERAL FUND EXPENSES	1,403,649	1,490,211	1,463,822
FULLTIME EQUIVALENT POSITIONS	9.00	9.00	8.00

PROGRAM: **STATE-FEDERAL RELATIONS**

PURPOSE: Manage the NCSL staff in the Washington office and coordinate the lobbying, committees and related meetings. Assists with D.C. leaders' meeting. Supports LSCC Standing Committee Working Group and Executive Committee.

STAFFING:

Name	Title	General Fund FTE	Grants/Contracts FTE
Bland, Megan	Legislative Specialist	1.00	-
Ezeh, Nicole	Associate Legislative Director	1.00	-
Frederick, Susan	Senior Federal Affairs Counsel	1.00	-
Harrison, Jackie	Office Administrator	1.00	-
Kallins, Lauren	Senior Legislative Director	1.00	-
Katz, Emily	Legislative Specialist	1.00	-
Mcginty, Louise	Program Coordinator	0.50	0.50
Nasta, Ben	Legislative Director	1.00	-
Ramsdell, Molly	Vice President of State Federal Affairs	1.00	-
Reid, Austin	Federal Affairs Advisor	1.00	-
Ross, Deanna	Legislative Director	1.00	-
Tabin, Barrie	Legislative Director	1.00	-
Wanko, Brian	Legislative Director	1.00	-
Vacant	Legislative Specialist	1.00	-
Total FTE		13.50	0.50
Total Program FTE			**14.00**

NCSL GENERAL FUND
SUMMARY OF REVENUE AND EXPENSE
STATE-FEDERAL RELATIONS

	FY2023 ACTUAL	FY2024 APPROVED	FY2025 REQUESTED
DIRECT EXPENSES			
SALARIES	1,462,677	1,575,704	1,616,660
DUES & MEMBERSHIPS	115	-	-
REGISTRATION FEES	900	-	-
SUPPLIES	3,988	5,000	3,500
POSTAGE	97	450	350
FREIGHT	594	750	400
HOTEL INTERNET & CONFERENCE CALL CHARGES	68	300	100
PUBLICATIONS AND SUBSCRIPTIONS	12,990	10,000	5,000
BOOKS	47	-	-
MISCELLANEOUS	306	-	-
PRINTING	689	1,000	750
CONSULTANT, FACULTY & CONSTITUENT TRAVEL	486	-	-
TRAVEL	42,629	35,000	25,500
FOOD SERVICE	490	-	-
MEETING ENTERTAINMENT	329	-	-
MAINTENANCE - UTILITIES	1,512	-	-
(GAIN) LOSS FROM RESTRICTED FUND	(12,781)	-	-
TOTAL DIRECT EXPENSES	1,515,136	1,628,204	1,652,260
ALLOCATED COSTS			
FRINGE BENEFITS	475,148	551,496	565,831
BUILDING AND FACILITIES	824,968	885,300	934,164
INFORMATION TECHNOLOGY	144,450	152,963	161,564
TOTAL ALLOCATED COSTS	1,444,566	1,589,759	1,661,559
TOTAL GENERAL FUND EXPENSES	2,959,702	3,217,963	3,313,819
FULLTIME EQUIVALENT POSITIONS	13.50	13.40	13.50

Exhibit 1
National Conference of State Legislatures
Capital Budget

Description	FY2023 Actual	FY2024 Approved	FY2025 Request
Computer Hardware and Networking	$ -	$ -	$ -
Software/Multimedia	22,969	-	-
Headquarters Building	143,936	50,000	200,000
Total Capital Asset Spending	**$ 166,905**	**$ 50,000**	**$ 200,000**
Annual Depreciation Expense	**$ 298,858**	**$ 310,000**	**$ 303,000**

Exhibit 2
National Conference of State Legislatures
General Fund
Schedule of Full-Time Equivalents (FTE)

	FY2023 Approved	FY2024 Approved	FY2025 Request
State Policy Research			
Center for Legislative Strengthening	4.10	4.10	4.10
Center for Results-Driven Governing	0.20	0.40	0.40
Children and Families	1.40	1.30	1.30
Criminal Justice	0.90	0.90	0.90
Education	0.70	0.80	0.75
Elections and Redistricting	0.80	1.15	1.15
Employment, Labor and Retirement	1.00	0.65	0.60
Environment, Energy and Transportation	1.00	1.10	1.15
Financial Services and Technology	1.00	1.65	0.80
Health	0.75	0.80	0.95
Vice President of State Policy Research	1.00	2.00	2.00
Division Total	12.85	14.85	14.10
State Services			
Fiscal Affairs	3.90	3.90	3.90
Legislative Staff Services	4.30	5.50	5.50
Vice President of State Services	2.00	2.00	2.00
Division Total	10.20	11.40	11.40
Communications			
Digital Content	10.00	11.00	10.00
Marketing	-	-	5.00
Outreach and Engagement	7.00	6.00	2.00
Public Affairs	2.00	2.00	2.00
Division Total	19.00	19.00	19.00

Exhibit 2
National Conference of State Legislatures
General Fund
Schedule of Full-Time Equivalents (FTE)

	FY2023 Approved	FY2024 Approved	FY2025 Request
Leaders and International			
International Program	1.00	1.00	1.00
Leaders Services	2.65	2.00	2.00
Legislative Training Institute	-	1.00	1.00
Division Total	3.65	4.00	4.00
Executive Management			
Office of the Chief Executive Officer	1.90	0.90	0.90
Officers and Executive Committee	-	-	-
Division Total	1.90	0.90	0.90
Operations			
Building and Facilities	2.00	2.00	2.00
Information Technology	8.00	8.00	7.00
Legislative Summit	1.00	1.00	1.00
Meetings	5.00	5.00	6.00
Vice President of Operations	4.00	5.00	5.00
Division Total	20.00	21.00	21.00
Finance and Accounting			
Finance and Accounting	9.00	9.00	8.00
Division Totals	9.00	9.00	8.00
State-Federal Relations			
State-Federal Relations	13.50	13.40	13.50
Division Totals	13.50	13.40	13.50
Total General Fund FTE	90.10	93.55	91.90
Total Restricted Fund FTE	89.60	99.75	99.00
Grand Total NCSL Staff	179.70	193.30	190.90

Exhibit 3
National Conference of State Legislatures
Restricted Fund
Schedule of Full-Time Equivalents (FTE)

	FY2023 Approved	FY2024 Approved	FY2025 Request
State Policy Research			
Center for Legislative Strengthening	0.90	0.90	0.90
Center for Results-Driven Governing	3.13	3.60	3.60
Children and Families	11.60	12.70	8.70
Criminal Justice	8.10	9.10	10.10
Education	11.30	12.20	10.25
Elections and Redistricting	5.20	5.85	7.85
Employment, Labor and Retirement	5.67	7.35	7.40
Environment, Energy and Transportation	16.00	17.90	18.85
Financial Services and Technology	-	1.35	2.20
Health	19.25	18.20	19.05
Vice President of State Policy Research	-	1.00	1.00
Division Total	81.15	90.15	89.90
State Services			
Fiscal Affairs	3.10	3.10	3.10
Legislative Staff Services	0.50	0.50	0.50
Vice President of State Services	3.00	2.00	2.00
Division Total	6.60	5.60	5.60
Communications			
Digital Content	-	1.00	-
Outreach and Engagement	-	-	-
Public Affairs	-	-	-
Division Total	-	1.00	-
Leaders and International			
Leaders Services	-	-	-
International Program	-	-	-
Legislative Training Institute	1.35	3.00	3.00
Division Total	1.35	3.00	3.00

Exhibit 3
National Conference of State Legislatures
Restricted Fund
Schedule of Full-Time Equivalents (FTE)

	FY2023 Approved	FY2024 Approved	FY2025 Request
Executive Management			
Office of the Chief Executive Officer	-	-	-
Officers and Executive Committee	-	-	-
Division Total	-	-	-
Operations			
Building and Facilities	-	-	-
Information Technology	-	-	-
Legislative Summit	-	-	-
Meetings	-	-	-
Vice President of Operations	-	-	-
Division Total	-	-	-
Finance and Accounting			
Finance and Accounting	-	-	-
Division Totals	-	-	-
State-Federal Relations			
State-Federal Relations	0.50	-	0.50
Division Totals	0.50	-	0.50
Total Grant and Contract Fund FTE	89.60	99.75	99.00

Exhibit 4
National Conference of State Legislatures
Appropriations Schedule

State/Territory	FY2024 Assessed Dues	FY2025 Approved Dues	Change
Alabama	$ 220,095	$ 228,913	$ 8,818
Alaska	139,939	145,539	5,600
American Samoa	24,463	25,442	979
Arizona	259,828	270,241	10,413
Arkansas	182,492	189,801	7,309
California	650,000	650,000	-
Colorado	234,087	243,466	9,379
Connecticut	193,588	201,342	7,754
Delaware	144,722	150,513	5,791
District of Columbia	139,118	144,684	5,566
Florida	528,577	549,780	21,203
Georgia	326,328	339,412	13,084
Guam	26,331	27,384	1,053
Hawaii	153,426	159,568	6,142
Idaho	160,600	167,029	6,429
Illinois	365,575	380,234	14,659
Indiana	252,991	263,130	10,139
Iowa	185,836	193,279	7,443
Kansas	181,110	188,363	7,253
Kentucky	210,400	218,829	8,429
Louisiana	213,240	221,783	8,543
Maine	151,689	157,761	6,072
Maryland	241,633	251,316	9,683
Massachusetts	257,549	267,870	10,321
Michigan	314,485	327,093	12,608
Minnesota	232,835	242,165	9,330
Mississippi	181,558	188,829	7,271
Missouri	241,204	250,869	9,665
Montana	146,496	152,359	5,863

State/Territory	FY2024 Assessed Dues	FY2025 Approved Dues	Change
Nebraska	$ 162,878	$ 169,399	$ 6,521
Nevada	184,230	191,608	7,378
New Hampshire	151,969	158,052	6,083
New Jersey	299,747	311,763	12,016
New Mexico	165,793	172,430	6,637
New York	503,602	523,802	20,200
North Carolina	321,248	334,127	12,879
North Dakota	140,799	146,433	5,634
Northern Mariana Islands	24,372	25,347	975
Ohio	346,652	360,552	13,900
Oklahoma	200,201	208,220	8,019
Oregon	205,394	213,622	8,228
Pennsylvania	369,124	383,926	14,802
Puerto Rico	187,611	195,125	7,514
Rhode Island	146,739	152,612	5,873
South Carolina	221,851	230,740	8,889
South Dakota	142,797	148,512	5,715
Tennessee	255,326	265,558	10,232
Texas	650,000	650,000	-
U.S. Virgin Islands	128,526	133,667	5,141
Utah	187,349	194,853	7,504
Vermont	138,258	143,790	5,532
Virginia	287,474	298,997	11,523
Washington	270,176	281,005	10,829
West Virginia	159,740	166,135	6,395
Wisconsin	236,328	245,798	9,470
Wyoming	137,007	142,489	5,482
Total	$ 12,785,386	$ 13,245,556	$ 460,170

Realization Factor		96.2%
Budgeted Dues FY25		$ 12,737,262

International Affiliate	FY2024 Dues	FY2025 Dues	Change
Alberta	$ 40,000	$ 40,000	$ -
Ghana	50,000	50,000	-
Quebec	40,984	42,623	1,639
Total	$ 130,984	$ 132,623	$ 1,639

Exhibit 5
National Conference of State Legislatures
General Fund
Functional Expense Analysis

	FY2023 Actual	FY2024 Approved	FY2025 Request
Salaries and Benefits			
Salaries Expense	$ 9,154,350	$ 10,087,553	$ 10,579,335
Fringe Benefits	2,623,814	3,539,157	3,693,098
Total Salaries and Benefits	11,778,164	13,626,710	14,272,433
Meeting Expenses			
Food Service	828,699	748,092	927,062
Audio/Visual	641,863	578,202	599,008
Entertainment	666,217	107,435	130,995
Taxes and Gratuities	247,822	147,126	39,400
Other	612,976	399,650	347,344
Total Meeting Expenses	2,997,577	1,980,505	2,043,809
Other Expenses			
Property and Equipment	829,801	806,949	766,400
Office Expense	270,797	364,012	401,049
Staff Travel	468,279	595,600	662,724
Consultant and Faculty	908,335	994,928	1,138,040
Publications	121,567	132,500	165,179
Information Services	762,853	714,162	847,360
Other Expense	57,684	72,200	111,042
Total Other Expenses	3,419,316	3,680,351	4,091,794
Allocated Costs			
Building and Facilities	1,447,378	1,499,673	1,540,423
Information Technology	1,059,384	1,119,405	1,169,496
Total Allocated Costs	2,506,762	2,619,078	2,709,919
Total General Fund Expenses	**$ 20,701,819**	**$ 21,906,644**	**$ 23,117,955**