

**NATIONAL CONFERENCE OF STATE LEGISLATURES
GENERAL FUND
FY 2024 BUDGET REQUEST**

	FY2022 ACTUAL	FY2023 APPROVED	FY2024 REQUEST
REVENUE			
Appropriations	\$ 11,294,960	\$ 11,654,909	\$ 12,121,034
Legislative Summit	2,271,032	3,995,000	3,557,500
Meetings	52,875	452,500	384,000
Publications	145,695	165,000	160,000
Professional Staff Association Seminars	231,407	340,980	302,560
Interest Income	10,539	100,000	500,000
Indirect Cost Recovery	1,678,145	1,600,000	1,800,000
Miscellaneous	770,575	323,503	380,315
TOTAL REVENUE	16,455,228	18,631,892	19,205,409
EXPENSE			
State Policy Research			
Children and Families	122,333	173,813	189,219
Criminal Justice	166,261	175,680	185,315
Education	114,721	133,363	161,834
Environment, Energy and Transportation	233,147	184,049	226,306
Health Services	46,430	134,413	162,972
Employment, Labor and Retirement	53,877	199,720	150,782
Elections and Redistricting	247,286	145,726	214,684
Fiscal Affairs	627,176	724,075	611,087
Center for Results Driven Governing	-	37,408	83,775
Financial Services, Technology and Communications	-	-	186,205
Vice President of State Policy Research	339,522	352,634	627,601
Division Totals	1,950,753	2,260,881	2,799,780
State Services			
Legislative Staff Services	621,365	632,376	701,800
Center for Legislative Strengthening	367,050	517,376	532,615
Professional Staff Association Seminars	231,486	340,980	302,560
Vice President of State Services	374,206	354,948	388,252
Division Totals	1,594,107	1,845,680	1,925,227

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Communications			
Outreach and Engagement	1,081,730	1,197,654	1,045,032
Public Affairs	340,435	389,266	436,349
Digital Content	1,409,883	1,443,363	1,712,490
Publications	91,497	117,056	109,500
Division Totals	2,923,545	3,147,339	3,303,371
Leaders and International			
Leaders Services	506,218	506,420	434,768
International Program	105,877	168,067	259,556
Legislative Training Institute	-	-	229,117
Division Totals	612,095	674,487	923,441
Executive Management			
Office of the Chief Executive Officer	459,186	738,934	573,872
Officers and Executive Committee	213,412	240,000	325,800
Division Totals	672,598	978,934	899,672
Operations			
Information Technology	1,702,599	2,052,641	2,168,878
Building and Facilities	972,826	1,029,667	1,102,846
Legislative Summit	1,468,457	3,050,051	1,989,686
Meetings	615,539	916,114	1,003,662
Vice President of Operations	925,749	845,647	1,081,907
Division Totals	5,685,170	7,894,120	7,346,979
Finance and Accounting			
Finance and Accounting	1,384,056	1,387,708	1,490,211
Division Totals	1,384,056	1,387,708	1,490,211

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State-Federal Relations			
State-Federal Relations	2,804,666	3,126,227	3,217,963
Division Totals	2,804,666	3,126,227	3,217,963
TOTAL EXPENSE	17,626,990	21,315,376	21,906,644
ALLOCATED COST			
Information Technology	(1,702,599)	(2,052,641)	(2,168,878)
Building and Facilities	(972,423)	(1,029,667)	(1,102,846)
TOTAL ALLOCATED COST	(2,675,022)	(3,082,308)	(3,271,724)
Designated Reserve Fund	(1,503,260)	(398,824)	(500,000)
REVENUE OVER EXPENSE	\$ -	\$ -	\$ 70,489
TOTAL EXPENSE			
General Fund	\$ 17,626,990	\$ 21,315,376	\$ 21,906,644
Grants and Contracts	13,510,216	16,548,149	18,731,184
TOTAL EXPENSE - ALL FUNDS	\$ 31,137,206	\$ 37,863,525	\$ 40,637,828