

**MWRA ADVISORY BOARD BUDGET - FISCAL YEAR 2026**

<b>DRAFT</b>						
	Approved FY23	Approved FY24	Approved FY25	Draft FY26	Change from FY25 (%)	Change from FY25 (\$)
<b>PERSONNEL</b>						
Regular employees	4 full time	4 full time	3 full time	4 full time		
Part-Time employees			2 co-ops	1 part-time admin 2 co-ops		
Total employees	\$448,641	\$406,643	\$324,559	\$392,769	21.0%	\$68,210.09
Interns						
Co-op	\$4,725	\$9,450	\$41,860	\$41,860	0.0%	\$0.00
<b>SUBTOTAL</b>	<b>\$453,366</b>	<b>\$416,093</b>	<b>\$366,419</b>	<b>\$434,629</b>	<b>18.6%</b>	<b>\$68,210.09</b>
<b>OFFICE SPACE</b>						
Benefits	\$3,260	\$3,455	\$3,662	\$ 3,882.04	6.0%	\$219.74
Medicare	\$6,755	\$5,896	\$4,706	\$5,695	21.0%	\$989.05
<b>SUBTOTAL</b>	<b>\$10,015</b>	<b>\$9,351</b>	<b>\$8,368</b>	<b>\$9,577</b>	<b>14.4%</b>	<b>\$1,208.78</b>
<b>OFFICE SPACE</b>						
Rent	\$67,000	\$0	\$0	\$0		\$0.00
Insurance & Workers' Comp.	\$2,900	\$2,900	\$2,900	\$2,750	-5.2%	-\$150.00
<b>SUBTOTAL</b>	<b>\$69,900</b>	<b>\$2,900</b>	<b>\$2,900</b>	<b>\$2,750</b>	<b>-5.2%</b>	<b>-\$150.00</b>
<b>MATERIALS</b>						
Office & PC supplies	\$10,000	\$10,000	\$10,000	\$7,500	-25.0%	-\$2,500.00
Postage	\$200	\$50	\$50	\$50	0.0%	\$0.00
Printing	\$750	\$0	\$0	\$0		\$0.00
<b>SUBTOTAL</b>	<b>\$10,950</b>	<b>\$10,050</b>	<b>\$10,050</b>	<b>\$7,550</b>	<b>-24.9%</b>	<b>-\$2,500.00</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Furniture & Fixtures		\$1,000	\$1,000	\$1,000	0.0%	
Equipment	\$500	\$500	\$500	\$500	0.0%	\$0.00
<b>SUBTOTAL</b>			<b>\$1,500</b>	<b>\$1,500</b>	<b>0.0%</b>	
<b>OTHER EXPENSES</b>						
Audit & Accounting	\$19,380	\$25,000	\$25,000	\$25,000	0.0%	\$0.00
Equipment Maintenance	\$0	\$0	\$0	\$0		\$0.00
Equipment Lease	\$1,800	\$0	\$0	\$4,000		\$4,000.00
Memberships/Education/Training/Conferences	\$2,500	\$5,000	\$7,500	\$10,000	33.3%	\$2,500.00
Information Services/Telecom*	\$10,159	\$10,159	\$12,000	\$12,000	0.0%	\$0.00
Meetings	\$17,000	\$17,000	\$17,000	\$13,000	-23.5%	-\$4,000.00
Publications	\$350	\$350	\$350	\$350	0.0%	\$0.00
Advertising/Legal Notices	\$2,000	\$2,000	\$2,000	\$2,000	0.0%	\$0.00
Members' Reimbursement	\$2,000	\$2,000	\$2,000	\$2,000	0.0%	\$0.00
Miscellaneous/Payroll Expense						\$0.00
Temp Help	\$0	\$0	\$0	\$0		\$0.00
Bank Charges	\$50	\$50	\$50	\$50	0.0%	\$0.00
<b>SUBTOTAL</b>	<b>\$55,239</b>	<b>\$61,559</b>	<b>\$65,900</b>	<b>\$68,400</b>	<b>3.8%</b>	<b>\$2,500.00</b>
Previous year surplus						
<b>SUBTOTAL</b>	<b>\$594,745</b>	<b>\$490,503</b>	<b>\$455,137</b>	<b>\$524,406</b>	<b>15.2%</b>	<b>\$69,268.88</b>
Interest Income						
<b>MWRA CONTRIBUTIONS</b>						