

Line Item	Estimated	Proposed 2026	Proposed 2027
INCOME	4.31.26	2026	2027
Dues		\$153,000.00	\$153,000.00
TOTAL INCOME	\$153,000.00	\$153,000.00	\$153,000.00
EXPENSES			
Contract with Ethekos	\$96,712.50	\$116,055.00	\$123,003.22
Meetings/Host			
Website, Constant Contact, SOS	\$5,565.20	\$5,565.20	2200
FY26 Back Pay to Ethekos for FY26 Raise at 2.9 CPI		\$3,365.60	
TOTAL EXPENSES	\$102,277.70	\$124,985.80	\$125,203.22
Ending Balance 6/30/26	\$11,611.11	\$11,611.11	\$39,624.62
REVENUE OVER EXPENSES	\$50,722.30	\$28,014.20	\$27,796.78
Proposed Ending 6/30/2027	\$62,333.41	\$39,625.31	\$67,421.40

Increase the number to 3%