



**Proposed Fiscal 2026-2027 Budget
YEAR TO YEAR BUDGET COMPARISON**

	2025-26 Budget	Actual 3/31/2026	Projected Year end 2025-26	2026-27 Proposed Budget
INCOME				
Donations	\$ 4,620	\$ 3,531	\$ 4,031	\$ 4,000
Events (lunches)	\$ 3,200	\$ 2,086	\$ 4,111	\$ 3,500
Events (Registrations)	\$ 500	\$ 810	\$ 810	
Fundraising	\$ 2,500		\$ -	
Grants/Subsidy	\$ 1,000	\$ 1,488	\$ 1,738	\$ 1,000
2025 VS Grant (EF)		\$ 188	\$ 188	\$ -
2026 VS Grant (EF)		\$ 750	\$ 1,000	\$ -
2026 VS Grant (SC)		\$ 550	\$ 550	\$ -
2025 Mem Grant (SC)			\$ -	\$ -
2027 VS Grant (EF)			\$ -	\$ 500
2027 Grant SC			\$ -	\$ 500
Membership Dues	\$ 1,500	\$ 1,506	\$ 2,576	\$ 2,750
Interest	\$ 10	\$ 6	\$ 6	\$ 15
Misc	\$ 50	\$ 38	\$ 38	
TOTAL INCOME	\$ 13,380	\$ 9,465	\$ 13,310	\$ 11,265
EXPENSES/OPs				
Admin/Supplies	\$ 600	\$ 104	\$ 454	\$ 500
Conference Travel	\$ 2,500	\$ 35	\$ 335	\$ 500
Events/Luncheons	\$ 3,200	\$ 2,443	\$ 4,468	\$ 3,500
Forums/Programs	\$ 500		\$ -	\$ -
Fundraising			\$ -	\$ -
2026 VS Grant (EF)	\$ 1,000	\$ 545	\$ 545	\$ -
2026 VS Grant (SC)	\$ 550		\$ -	\$ -
2027 VS Grant (EF)			\$ -	\$ 500
2025 Mem Grant (SC)		\$ 587	\$ 587	\$ -
2027 Grant SC			\$ -	\$ 500
Hearts & Flowers	\$ 400		\$ -	\$ -
Memberships/Fees	\$ 200	\$ 247	\$ 247	\$ 250

	2025-26 Budget	Actual 3/31/2026	Projected Year end 2025-26	2026-27 Proposed Budget
Pay Pal/Stripe Fees	\$ 250	\$ 319	\$ 369	\$ 350
PMPSC	\$ 2,065	\$ -	\$ -	\$ -
PMPUS	\$ 4,720	\$ 4,226	\$ 7,672	\$ -
Misc	\$ 100	\$ 210	\$ 210	\$ -
Total Expense Ops	\$ 16,085	\$ 8,715	\$ 14,886	\$ 6,100
COMMITTEE EXPs				
Communication	\$ 1,500	\$ 1,003	\$ 1,483	\$ 2,205
MailChimp	\$ 400	\$ 253	\$ 333	\$ 600
Website	\$ 500	\$ 473	\$ 473	\$ 525
Sign-up Genius			\$ -	\$ 120
Zoom			\$ -	\$ 210
Marketing Materials	\$ 600	\$ 277	\$ 677	\$ 750
Education	\$ 200	\$ -	\$ 150	\$ 450
Social				
Justice/Healthcare	\$ 500	\$ 106	\$ 156	\$ 450
Local Issues/Nat res	\$ 150		\$ -	
Membership	\$ 580	\$ 231	\$ 231	\$ 500
Voter Services	\$ 1,000	\$ 1,089	\$ 1,489	\$ 2,500
Materials/GOTV	\$ 500	\$ 689	\$ 689	\$ 2,500
Vote411	\$ 500	\$ 400	\$ 400	\$ -
Contingency	\$ 500	\$ 169	\$ 169	\$ 750
Total Committee Exp	\$ 4,430	\$ 2,598	\$ 3,678	\$ 6,855
TOTAL EXPENSES	\$ 20,515	\$ 11,312	\$ 18,563	\$ 12,955
NET INCOME (LOSS)	\$ (7,135)	\$ (1,847)	\$ (5,253)	\$ (1,690)
ASSETS				
Checking		\$ 12,823		
CD *2995 exp 8/18/26		\$ 3,205		
CD *3540 exp 3/27/26		\$ 5,573		
Total Assets Coastal		\$ 21,601		
LIABILITIES				
PMP State estimated		\$ -	\$ -	\$ -
PMP National		\$ 3,446	\$ -	\$ -
Total Liabilities		\$ 3,446	\$ -	\$ -