

**NATIONAL CONFERENCE OF STATE LEGISLATURES
GENERAL FUND
FY 2026 BUDGET REQUEST**

	FY2024 ACTUAL	FY2025 APPROVED	FY2026 REQUEST
REVENUE			
Appropriations	\$ 12,379,574	\$ 12,893,246	\$ 12,955,927
Legislative Summit	3,656,389	3,562,450	5,479,375
Indirect Cost Recovery	2,348,513	2,150,000	1,850,000
Interest Income	1,016,546	500,000	550,000
Meetings	297,888	65,000	353,750
Publications	103,853	171,000	196,000
Professional Staff Association Seminars	644,641	583,740	601,169
Miscellaneous	557,577	300,465	306,465
TOTAL REVENUE	21,004,981	20,225,901	22,292,686
EXPENSE			
State Policy Research			
Center for Legislative Strengthening	496,616	553,993	573,121
Center for Results Driven Governing	18,680	91,034	82,517
Children and Families	157,396	216,114	233,371
Criminal Justice	138,099	190,276	196,259
Education	189,112	160,270	172,944
Elections and Redistricting	217,685	233,797	262,307
Employment, Labor and Retirement	98,587	134,744	138,208
Environment, Energy and Transportation	247,006	224,223	230,578
Financial Services, Technology and Communications	163,593	176,209	200,935
Health Services	85,092	166,421	221,151
Vice President of State Policy Research	518,188	630,001	648,798
Division Totals	2,330,054	2,777,082	2,960,189
State Services			
Fiscal Affairs	575,399	608,755	616,727
Legislative Staff Services	680,768	784,128	753,551
Legislative Training Institute	238,168	242,561	250,369
Professional Staff Association Seminars	644,641	583,740	601,169
Vice President of State Services	405,173	416,304	419,002
Division Totals	2,544,149	2,635,488	2,640,818

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Communications			
Digital Content	1,518,424	1,691,271	1,741,936
Marketing	-	773,429	781,085
Outreach and Engagement	914,383	464,898	459,427
Public Affairs	423,260	452,727	466,499
Publications	151,802	122,300	92,000
Division Totals	3,007,869	3,504,625	3,540,947
Leaders and International			
International Program	220,573	282,061	289,006
Leaders Services	401,550	472,404	586,515
Division Totals	622,123	754,465	875,521
Executive Management			
Office of the Chief Executive Officer	594,034	660,863	622,285
Officers and Executive Committee	234,511	325,800	325,800
Division Totals	828,545	986,663	948,085
Operations			
Building and Facilities	979,690	1,086,566	1,095,584
Information Technology	2,312,570	2,273,862	2,448,748
Legislative Summit	2,323,903	2,331,093	3,641,990
Meetings	1,008,507	813,613	1,166,615
Vice President of Operations	1,238,080	1,176,857	1,413,223
Division Totals	7,862,750	7,681,991	9,766,160
Finance and Accounting			
Finance and Accounting	1,403,400	1,463,822	1,482,252
Division Totals	1,403,400	1,463,822	1,482,252

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State-Federal Relations			
State-Federal Relations	2,948,204	3,313,819	3,350,368
Division Totals	<u>2,948,204</u>	<u>3,313,819</u>	<u>3,350,368</u>
TOTAL EXPENSE	<u>21,547,094</u>	<u>23,117,955</u>	<u>25,564,340</u>
ALLOCATED COST			
Building and Facilities	(979,690)	(1,086,566)	(1,095,584)
Information Technology	(2,312,570)	(2,273,862)	(2,448,748)
TOTAL ALLOCATED COST	<u>(3,292,260)</u>	<u>(3,360,428)</u>	<u>(3,544,332)</u>
Designated Reserve Fund	(500,000)	(465,000)	(265,000)
REVENUE OVER EXPENSE	<u>\$ 2,250,147</u>	<u>\$ 3,374</u>	<u>\$ 7,678</u>
TOTAL EXPENSE			
General Fund	\$ 20,052,120	\$ 19,757,527	\$ 22,020,008
Grants and Contracts	19,592,946	19,205,203	17,354,387
TOTAL EXPENSE - ALL FUNDS	<u>\$ 39,645,066</u>	<u>\$ 38,962,730</u>	<u>\$ 39,374,395</u>