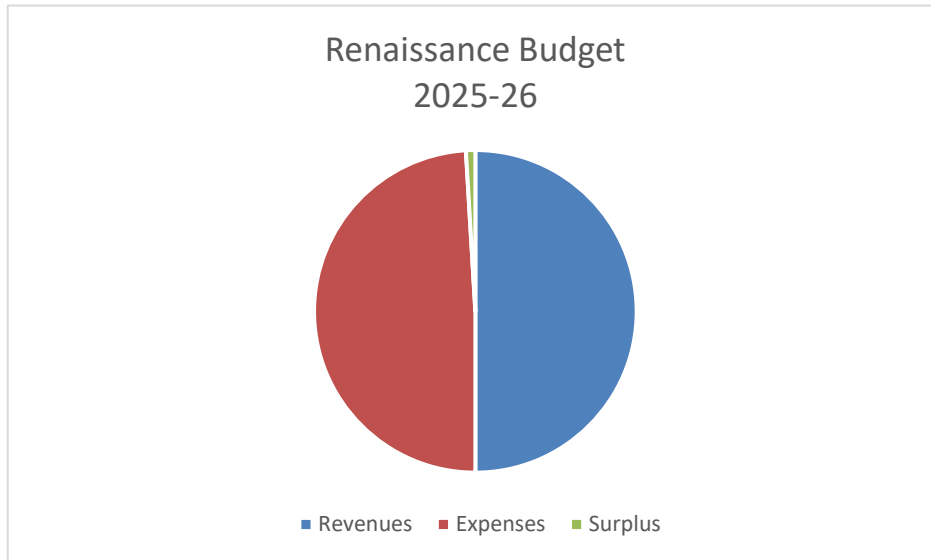


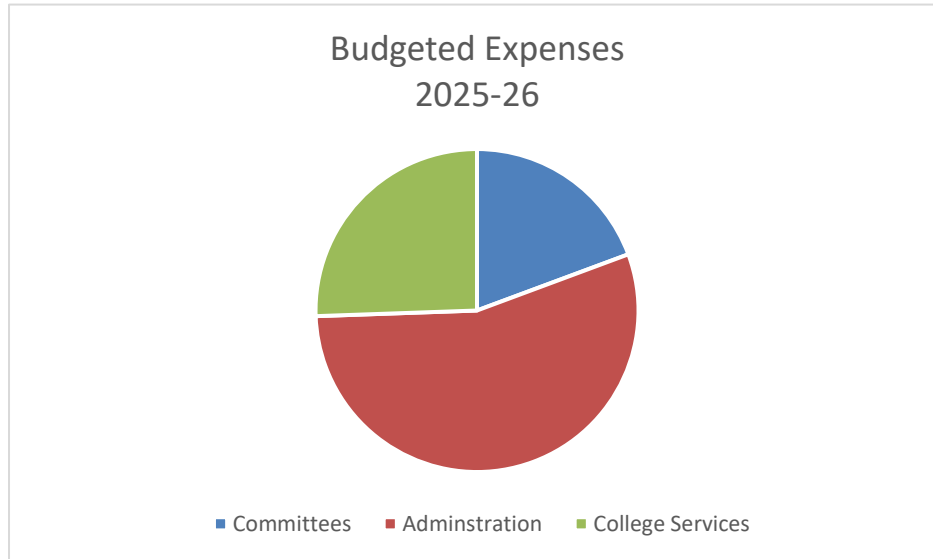
Renaissance Society
BUDGET 2025-26

Object Code	Board Approved Budget	Adopted Budget 2025-26	Adopted Budget 2024-25	Expen FY 2023-24
Revenue				
6006	Membership Dues - Full year	174,000	165,000	
	Membership Dues - Partial year	17,500	19,500	
	Membership contributions	19,000	18,000	
	Total Revenue	210,500	202,500	182,917
Operational/Administrative Expenses				
8014	Salary -Office Mgr	38,011	36,906	
8014	Contract employee 1	30,961	28,529	
8014	Contract employee 2	20,688	16,995	
8014	Salaries-consolidated	89,659	82,430	71,021
8022-8025	Payroll Taxes (9.5%)	8,518	7,831	5,823
8246	Supplies	1,350	3,800	10,454
8250	Postage	2,300	5,950	2,878
8252	Printing & Duplicating:	6,900	6,550	6,930
8255	Public Relations/Catering:	7,450	16,200	7,393
8279	Afternoon Refreshments	1,800		
8261	Space Rental	13,140	15,865	12,822
8264	Room Rental/Tabling	2,500		
8226	Equipment	3,500	2,000	240
8544	Software and Programming	5,300	900	-
8909	Other Costs (Specify):	1,100	1,100	-
8275	Scholarships/Student Stipends	-	1,000	-
8258	Awards Program	200		
8118	Consultants	7,800	11,000	6,750
8220	Special Events	1,000		
8286	Parking	950		-
8240	Insurance	1,500	2,500	2,020
8284	Utilities	2,400	920	2,791
8283	Telephone & Communication	500	2,000	1,346
8333	Cleaning	200	500	-
8254	Project Expense (Technology)	25,680	30,000	26,928
	Contingency	1000	5,000	6,573
	Subtotal Office/Administration	184,747	195,546	163,969
Services Fee				
8915	Credit Card Service Fee	7,400	7,000	7,234
8925	Indirect Costs (7.5%)	14,411	15,191	12,840
	Subtotal Services Fee	21,811	22,191	20,074
	Total Expenses	206,558	217,737	184,043
	Operating Surplus or Deficit	3,942	(15,237)	(1,126)

Revenues	210,500
Expenses	206,558
Surplus	3,942



Committees	39,950
Adminstration	113,817
College Services	52,791
	206,558



Renaissance Society
Committee Budget Request
Fiscal Year: 2025-26

	SUMMARY	
Category of Request	Final	Initial
8246 Supplies	1,350	3,700
8250 Postage	2,300	2,200
8252 Printing & Duplicating:	6,900	7,500
8255 Public Relations/Catering:	7,450	11,850
8279 Afternoon Refreshments	1,800	-
8261 Real Rental Property	13,140	15,440
8264 Room Rental/Tabling	2,500	-
8226 Equipment	3,500	3,500
8544 Software and Programming	5,300	5,300
8909 Other Costs (Specify):	1,100	600
8275 Scholarships/Student Stipends	-	-
8258 Awards Program	200	-
8118 Consultants	7,800	7,000
8820 Special Events	1,000	-
8286 Parking	950	200
8240 Insurance	1,500	1,500
8284 Utilities	2,400	2,400
8283 Telephone & Communications	500	500
8333 Cleaning	200	200
8254 Project Expenses	25,680	22,320
Total	85,570	84,210
Committee:		
Marketing/Commuication	3,500	5,000
Executive	18,590	18,590
Forum	1,000	1,000
Membership	7,200	8,800
Program	15,000	15,000
Resource Development	4,350	4,150
Scholarships	600	200
Technology	34,680	31,320
Volunteer	650	150
Total	85,570	84,210

Renaissance Society
Committee Budget Allocation - Approved
Fiscal Year: 2025-26
COMMUNICATION & MARKETING

	Category of Expense					Expen FY 2023-24	Budget 2024-25
		Final Budget	Description	Initial Budget	Description		
8246	Supplies			500	Promotion Mtls		
8250	Postage	1,000	Recorder	1,500	Recorder	1,967	1,300
8252	Printing & Duplicating:	2,500	Recorder, flyers, etc	2,500	Recorder	2,992	1,100
8255	Public Relations/Catering:			500	Food Svc		
8279	Afternoon Refreshments						
8261	Real Rental Property						
8264	Room Rental/Tabling						
8226	Equipment:						
8544	Software and Programming						100
8909	Other Costs (Specify):						
8275	Scholarships/Student Stipends						
8258	Awards Program						
8118	Consultants						500
8820	Special Events						
8286	Parking						
8240	Insurance						
8284	Utilities						
8283	Telephone						
8333	Cleaning						
8254	Project Expenses						
	Total:	3,500		5,000		4,959	3,000

Renaissance Society
Committee Budget Allocation
Fiscal Year: 2025-26
EXECUTIVE

	Category of Expense					Expen FY 2023-24	Budget 2024-25
		Final Budget	Description	Initial Budget	Description		
8246	Supplies	450	printer ink, paper	450	printer ink, paper	2,079	500
8250	Postage	100		100		16	350
8252	Printing & Duplicating:	1,000	Annual Report, b-cards	1,000	Annual Report, b-cards	936	750
8255	Public Relations/Catering:						1,500
8279	Afternoon Refreshments						
8261	Real Rental Property	13,140	Office Rent	13,140	Office Rent	11,086	
8264	Room Rental/Tabling						
8226	Equipment:						
8544	Software and Programming						
8909	Other Costs (Specify):					146	1,200
8275	Scholarships/Student Stipends						
8258	Awards Program						
8118	Consultants						3,000
8820	Special Events						
8286	Parking						
8240	Insurance	1,500	3 insurance policies	1,500	3 insurance policies	1,363	
8284	Utilities	2,400	Comcast	2,400	Comcast	2,200	
8283	Telephone						
8333	Cleaning						
8254	Project Expenses						
	Total:	18,590		18,590		17,826	7,300

Renaissance Society
Committee Budget Allocation
Fiscal Year: 2025-26
FORUM

	Category of Expense					Expen FY 2023-24	Budget 2024-25
		Final Budget	Description	Initial Budget	Description		
8246	Supplies						100
8250	Postage						
8252	Printing & Duplicating:					50	
8255	Public Relations/Catering:						
8279	Afternoon Refreshments						
8261	Real Rental Property						275
8264	Room Rental/Tabling						
8226	Equipment:						
8544	Software and Programming						
8909	Other Costs (Specify):	600	Seth Nelson Con	600	Seth Nelson Con	3,360	600
8275	Scholarships/Student Stipends						
8258	Awards Program						
8118	Consultants						
8820	Special Events						
8286	Parking	200	park for guests	200	park for guests		
8240	Insurance						
8284	Utilities						
8283	Telephone						
8333	Cleaning	200	custodial Svcs	200	custodial Svcs	273	
8254	Project Expenses						
	Total:	1,000		1,000		3,683	975

Renaissance Society
Committee Budget Allocation
Fiscal Year: 2025-26
MEMBERSHIP

	Category of Expense					Expen FY 2023-24	Budget 2024-25
		Final Budget	Description	Initial Budget	Description		
8246	Supplies	200	Open house	1,800	Diversity awards	1,631	1,400
8250	Postage						
8252	Printing & Duplicating:			1,000	Rack Cards, Mmbr Directory, Flyers		1,900
8255	Public Relations/Catering:	2,500	New mmb dinnr, hlday dinnr, OH cater, sprng	5,500	1st Friday, Social Events	7,237	3,350
8279	Afternoon Refreshments	1,800	socl				
8261	Real Rental Property		First Friday Pizza	500	Tabling Events, Ballrooms OH		1,200
8264	Room Rental/Tabling	2,500	Tabling Events, Ballrooms OH				
8226	Equipment:						
8544	Software and Programming						
8909	Other Costs (Specify):						500
8275	Scholarships/Student Stipends						
8258	Awards Program	200	Diversity awards				
8118	Consultants						
8820	Special Events						
8286	Parking						
8240	Insurance						
8284	Utilities						
8283	Telephone						
8333	Cleaning						
8254	Project Expenses						
	Total:	7,200		8,800		8,868	8,350

Renaissance Society
Committee Budget Allocation
Fiscal Year: 2025-26
PROGRAM

	Category of Expense					Expen FY 2023-24	Budget 2024-25
		Final Budget	Description	Initial Budget	Description		
8246	Supplies			250		270	300
8250	Postage	750	Catalog, At A Glance	150	Catalog, At A Glance		300
8252	Printing & Duplicating:	1,900	Catalog, At A Glance	1,500	Catalog, At A Glance	1,379	1,500
					OH, Lder WkfsHP, Summer		
8255	Public Relations/Catering:	2,500	Leader WkfsHP, Summer Prog	4,000	Prog	3,392	4,500
8279	Afternoon Refreshments						
8261	Real Rental Property			1,800	UEI rooms, Workshop rooms	1,734	2,300
8264	Room Rental/Tabling						
8226	Equipment:						
8544	Software and Programming	300	Flip Book License	300	Flip Book License		300
8909	Other Costs (Specify):	500	New offerings			68	2,400
8275	Scholarships/Student Stipends						
8258	Awards Program		Catalog Design, At a Glance, Spkr				
8118	Consultants	7,800	fee	7,000	Catalog Design	6,750	7,000
8820	Special Events	1,000	Registration fee				
8286	Parking	250					
8240	Insurance						
8284	Utilities						
8283	Telephone						
8333	Cleaning					873	
8254	Project Expenses						
	Total:	15,000		15,000		14,466	18,600

Renaissance Society
Committee Budget Allocation
Fiscal Year: 2025-26
RES DEVEL

	Category of Expense					Expen FY 2023-24	Budget 2024-25
		Final Budget	Description	Initial Budget	Description		
8246	Supplies	650	Cups, Decorations	650	Cups, Decorations	4,742	400
8250	Postage	400	Donor mailings	400	Donor mailings	895	900
8252	Printing & Duplicating:	1,500	Donation Letters	1,500	Donation Letters	1,333	1,300
8255	Public Relations/Catering:	1,800	Donors Reception	1,600	Donors Reception	1,004	5,250
8279	Afternoon Refreshments						
8261	Real Rental Property						
8264	Room Rental/Tabling						
8226	Equipment:						
8544	Software and Programming						500
8909	Other Costs (Specify):						
8275	Scholarships/Student Stipends						
8258	Awards Program						
8118	Consultants						
8820	Special Events						
8286	Parking						
8240	Insurance						
8284	Utilities						
8283	Telephone						
8333	Cleaning						
8254	Project Expenses						
	Total:	4,350		4,150		7,974	8,350

Renaissance Society
Committee Budget Allocation
Fiscal Year: 2025-26
SCHOLARSHIP

	Category of Expense					Expen FY 2023-24	Budget 2024-25
		Final Budget	Description	Initial Budget	Description		
8246	Supplies	50		50			100
8250	Postage	50		50			100
8252	Printing & Duplicating:						
8255	Public Relations/Catering:	500	Cookies, Reception	100			1,200
8279	Afternoon Refreshments						
8261	Real Rental Property						
8264	Room Rental/Tabling						
8226	Equipment:						
8544	Software and Programming						
8909	Other Costs (Specify):						
8275	Scholarships/Student Stipends						
8258	Awards Program						
8118	Consultants						
8820	Special Events						
8286	Parking						
8240	Insurance						
8284	Utilities						
8283	Telephone						
8333	Cleaning						
8254	Project Expenses						
	Total:	600		200		-	1,400

Renaissance Society
Committee Budget Allocation
Fiscal Year: 2025-26
TECH

	Category of Expense					Expen FY 2023-24	Budget 2024-25
		Final Budget	Description	Initial Budget	Description		
8246	Supplies						
8250	Postage						
8252	Printing & Duplicating:						
8255	Public Relations/Catering:						
8279	Afternoon Refreshments						
8261	Real Rental Property						
8264	Room Rental/Tabling						
8226	Equipment:	3,500		3,500	Computer Replacements		2,000
8544	Software and Programming	5,000		5,000	IRT	4,907	30,000
8909	Other Costs (Specify):						
8275	Scholarships/Student Stipends						
8258	Awards Program						
8118	Consultants						
8820	Special Events						
8286	Parking						
8240	Insurance						
8284	Utilities						
8283	Telephone	500		500	Hot Spots		
8333	Cleaning						
8254	Project Expenses	25,680		22,320	CCE Annual Fees	21,850	
	Total:	34,680		31,320		26,757	32,000

Renaissance Society
Committee Budget Allocation
Fiscal Year: 2025-26
VOLUNTEER

	Category of Expense					Expen FY 2023-24	Budget 2024-25
		Final Budget	Description	Initial Budget	Description		
8246	Supplies						
8250	Postage						
8252	Printing & Duplicating:						
8255	Public Relations/Catering:	150	meetings	150	meetings		
8279	Afternoon Refreshments						
8261	Real Rental Property						
8264	Room Rental/Tabling						
8226	Equipment:						
8544	Software and Programming						
8909	Other Costs (Specify):						
8275	Scholarships/Student Stipends						1,000
8258	Awards Program						
8118	Consultants						
8820	Special Events						
8286	Parking	500					
8240	Insurance						
8284	Utilities						
8283	Telephone						
8333	Cleaning						
8254	Project Expenses						
	Total:	650		150		-	1,000