

<b>Social Equity Council</b>			
<b>FY 2026 - FY 2027 Biennium Budget and Year-To-Date Spending</b>			
	<b>FY 2026</b>	<b>FY 2026</b>	<b>FY 2027</b>
	<b>Budget</b>	<b>Expenditures YTD as of 2/28/2026</b>	<b>Budget</b>
<b>Expenditure Category</b>			
Personal Services Salary & Wages	1,502,836	602,653	1,502,836
Personal Services Fringe Benefits	1,465,265	431,860	1,465,265
<b>Total Personal Services</b>	<b>2,968,101</b>	<b>1,034,513</b>	<b>2,968,101</b>
<b>Total Other Expenses</b>	<b>14,602,304</b>	<b>83,284</b>	<b>15,692,304</b>
<b>Grand Total PS and OE</b>	<b>17,570,405</b>	<b>1,117,797</b>	<b>18,660,405</b>
Other Expenses:			
<b>Statutory Requirements:</b>			
Social Equity Application Verification	150,000	56,372	50,000
Technical Assistance	645,000	-	145,000
Community Reinvestment Program	12,000,000	(110,736)	13,200,000
Accelerator Program	300,000	-	800,000
Workforce Development	1,000,000	-	1,000,000
<b>Contractual:</b>			
Consulting Services - Other	150,000	-	100,000
Consulting Services - Branding	50,000	93,061	50,000
Community Conversations	80,000	-	70,000
Transcription Services	10,000	658	10,000
Consulting Services - Staff Development	100,000	-	50,000
Consulting Services - Regional Sector Partnership	10,000	-	10,000
<b>Miscellaneous:</b>		11,991	
Travel/Mileage/Professional Development	40,000		140,000
Computer Equipment	7,060	2,914	7,060
Licenses	9,744	460	9,744
Cell Phones/Hotspots	11,000	-	11,000
Office Supplies, etc.	2,500	3,119	2,500
Subscriptions	7,000	-	7,000
Memberships	10,000	14,359	10,000
Council Expenses	10,000	-	10,000
Council Retreat	10,000	-	10,000
Printing and Binding, Promotional Supplies	-	4,022	-
Catering Services, Food and Drinks	-	7,074	-
Sponsorships	-	1,000	-
Advertising and Marketing	-	(1,010)	-
<b>Total Personal Services</b>	<b>2,968,101</b>	<b>1,034,513</b>	<b>2,968,101</b>
<b>Total Other Expenses</b>	<b>14,602,304</b>	<b>83,284</b>	<b>15,692,304</b>
<b>Grand Total PS and OE</b>	<b>17,570,405</b>	<b>1,117,797</b>	<b>18,660,405</b>