

NLX Alliance Budget FY 2025 as amended February 26, 2025

<u>Item</u>	<u>2023 Budget</u>	<u>May 2023 Amemd.</u>	<u>2024 Budget</u>	<u>2025 Budget Amendment</u>
<u>Materials</u>				
Website	2,000		2,000	2,000
Advert, News Ads, Media	6,200		6,200	6,200
Materials/Banners/Brochures	<u>7,000</u>		<u>7,000</u>	<u>7,000</u>
Subtotal	15,200		15,200	15,200
<u>Administration</u>				
Staff	23,000		23,000	23,000
Legal	15,000		15,000	15,000
Public Inform/Assist. Jill Brown	50,000	115,576	50,000	74,000
St. Louis County reports & audit	6,000		6,000	6,000
Costin Group Lobbying Services	24,000		24,000	24,000
AGA Govt. Relations DC	<u>0</u>		<u>90,000</u>	<u>50,000</u>
Subtotal	118,000	183,576	208,000	142,000 192,000
Total	133,200	198,776	223,200	157,200 207,200

Costing Group Lobbying Services paid for by way of Alliance agreement with the St. Louis & Lake Counties Regional Railroad Authority whereby Rail Authority pays Alliance \$24,000 FY's 2023, 2024 & 2025.

May 24, 2023 amendment is for inclusion of St. Louis County contribution of \$35,000 for NLX marketing and promotion; and Hennepin County Membership Contribution in the amount of \$30,576.

Also, the City of Duluth has contributed an additional \$20,000 since May 2023 which has not been included within the year 2023 budget.

AGA Govt. Relations DC funded by Alliance Unassigned fund balance of \$95,386 FY 2024.

AGA Govt. Relations DC funded by St. Louis County FY 2025 in the amount of \$50,000.

NLX Alliance Adopted Funding Formula FY 2025

<u>Item</u>	<u>2024 adopted Nov. 29, 2023</u>	<u>2025 Proposed</u>
<u>Membership Contributions</u>		
St. Louis & Lake Rail Authority	27,972	27,972
Hennepin County	27,972	27,972
City of Minneapolis	22,644	22,644
City of Duluth	18,648	18,648
Mille Lacs Band of Ojibwe	17,316	17,316
City of Superior	9,324	9,324
City of Cambridge	<u>9,324</u>	<u>9,324</u>
Total membership contributions	133,200	133,200
 <u>Other Revenues/Funds</u>		
St. Louis & Lake for Lobby Services	24,000	
 Total membership & other revenues	157,200	