	В С	D	E	F	G	Н	I	J K
1	SECOORA Fiscal Year 2026 Operating Budget							
2 February 1, 2025								
3	Grant Period			Total Grant	Operating Funds		Nickey on Provide Handson Advances	
4	Major Funds Under Management	Start	End	Amount	Operatin	g runus		Notes on Funds Under Management
5	Core Grant Revenue	0.0						
6	IOOS - CORE & Supplemental Funding (YR 1-5)	1-Jul-21	30-Jun-25	\$21,603,262	\$3,143,988	15%		Included actual for Year 4 CORE + Supplemental, and Year 5 CORE same as Year 4
7	Other Grant Revenue			, , , , , , , , , , , , , , , , , , , ,	70,210,000			
8	BIL	1-Dec-22	30-Nov-25	\$1,906,000	\$75,207	4%		
9	WEBCOOS	1-Sep-20	31-Aug-24	\$1,149,096	\$101,689	9%		
10	New Hurricane Glider Supplemental	1-Sep-22	31-Aug-25	\$2,802,480	\$62,141	2%		
11	National WEBCOOS	1-Sep-23	31-Aug-26	\$1,105,919	\$369,684	33%		
12	Hurricane Ian Supplemental	1-May-24	30-Apr-26	\$1,289,961	\$92,609	7%		
13	IRA Topic 1	1-Aug-24	1-Jul-29	\$5,000,000	\$359,804	7%		NOTE: Salary +\$2k annual supplies+finance/audit+admin fee+Home office
14	IRA Topic 2	1-Aug-24	1-Jul-29	\$4,570,910	\$483,698	11%		
15	Membership Dues - Cash on Hand/Yearly Expense	1-Jul-08	30-Jun-25	\$455,818	\$20,000	4%		Cash on hand and estimated yearly expenses for FY26
16	Total Major Funds Under Management			\$39,883,446	\$4,708,820	12%		
17								
	Operating Revenue			FY24 Operating	FY24 Operating	FY25 Operating	FY26 Operating	
	SECOORA's Fiscal Year (FY): 1 Jul thru 30 Jun			Budget	Budget REVISED	Budget	Budget	
18	52000 m 15 1 1500 m 100			Judget	Feb 2024	Sunger	24460	
34	tal Operating Revenue			\$866,787	\$1,034,071	\$1,245,897	\$1,245,897	
35								
	Operating Expense			FY24 Operating	FY24 Operating	FY25 Operating	FY26 Operating	
	SECOORA's Fiscal Year (FY): 1 Jul thru 30 Jun			Budget	Budget REVISED	Budget	Budget	Notes
36					Feb 2024	· ·		
37	rsonnel Expenses			\$628,300 \$106,200	\$757,330	\$963,419	\$963,419	
38	5, 1 5, 5	· · · · ·			\$115,820	\$122,048	\$122,048	
39	Contract Services:Communication Support/Digital Infrastructure/All Other Services Travel Meeting Sponsorship Expendable Supplies Dues & Memberships			\$31,700 \$56,000	\$49,560 \$56,000	\$60,000 \$46,000	\$60,000 \$46,000	
41				\$2,500	\$2,500	\$46,000	\$46,000	
				\$6,900	\$13,234	\$12,900	\$12,900	
				\$15,500	\$15,500	\$15,500	\$15,500	
44	1			\$3,187	\$3,187	\$3,410	\$3,410	
45	Home Office Reimbursements (tel, int, desk)			\$14,400	\$18,840	\$17,620	\$17,620	
46				\$2,100	\$2,100	\$5,000	\$5,000	
47				\$866,787	\$1,034,071	\$1,245,897	\$1,245,897	
48	Percent Increase in Operating Budget Between Years			FY23-24 = 6.9 %	Increase 19%	FY24-25= 20%	FY25-26= 0%	