



Notice of Meeting

Who: NRPC Executive Committee
When: **Wednesday, May 20, 2026, at 6 pm**
Where: NRPC Conference Room, 30 Temple Street, Suite 310, Nashua, NH, 03060. If you are unable to attend in-person, you may participate remotely through [Zoom](#):
Meeting ID: 813 0246 1934
Passcode: MayEC

Agenda

1. Call to Order
2. Business:
 - a. Minutes: April 15, 2026 **(Action Item)**
 - b. April-May Dashboard **(Action Item)**
 - c. Bar Harbor Bank Checking Account **(Action Item)**
 - d. Draft FY27 NRPC Budget
 - e. Executive Director Goals **(Action Item)**
3. Transportation Updates:
 - a. UPWP
 - b. Other
4. Other Business
 - a. Annual Forum Debrief
 - b. Project Updates
5. Adjourn

Next NRPC Executive Committee Meeting:
Wednesday, June 17, 2026

Draft Minutes

Executive Committee

April 15, 2026

In-Person Public Meeting with Zoom Attendance Option

Members Attending In-Person	Members Attending on Zoom	Members Absent	NRPC Staff Attending	Others Present
Kim Queenan, Chair Janet Langdell, Treasurer Tim Berry Camille Correa Jerry Roche John Yule Kermit Williams (arrived at 5:39pm)	Jason Hennessey, Vice Chair	Karin Elmer		

1. Call to Order

Queenan called the meeting to order at 5:13 p.m.

2. Business

a. Minutes: March 18, 2026

Donations in the amount of \$20,000 noted in the minutes were discussed. The donations were clarified as follows: a \$5,000 check went to NRPC directly, while a \$15,000 check intended for NRPC was instead made out to the Foundation, which later agreed to transfer those funds to NRPC.

Berry moved to accept the minutes of the March 18, 2026 meeting as presented; Correa seconded the motion. A roll call vote was taken, the motion passed 7-0-0.

b. March-April Dashboard

Minkarah reviewed the Dashboard. He noted an approximately \$25,000 decrease in the TD account balance and increased accounts payable and receivables. Key activities discussed included a NHHFA public hearing held at NRPC, progress on the congestion management plan, and updates on the Circumferential Highway project in Hudson and Litchfield. The group also discussed plans for extending commuter rail, with a focus on the Nashua Initial Operating Segment, which would end in Nashua. Congressionally directed funding was mentioned as covering the cost of the next phase of the feasibility study for this project. It was noted that the Nashua Initial Operating segment would be much less expensive than what was previously proposed since an extension from

Gallagher Terminal in Lowell to Nashua avoids expensive bridge improvements and at-grade crossings required for the full route to Manchester. He also mentioned a recent presentation to the statewide association of appraisers and assessors, noting that they had limited prior knowledge of regional planning.

Minkarah reported on professional development activities, including a Safe Streets for All webinar and Emma's LPA certification and provided financial updates indicating a positive bottom line for March.

Hennessy moved to accept and file the March-April Dashboard; Berry seconded the motion. A roll call vote was taken, the motion passed 7-0-0.

c. Web/Social Media Statistics

Minkarah reviewed social media stats for the third quarter. He noted strong growth across platforms, particularly on Instagram, with record MapGeo visits and generally positive audience engagement focused on community-specific content.

Social media engagement was discussed. Minkarah explained that while NRPC's Facebook page has over 1,100 followers, content is not automatically shared to town groups unless it's targeted for specific outreach efforts.

Questions related to accessibility requirements for municipal websites were raised. Minkarah detailed ongoing work to ensure website compliance with new accessibility requirements, which must be met by April 2027, noting that Salem has been leading efforts to educate staff and update templates to meet these standards. The discussion highlighted challenges around mapping and document accessibility, with Salem now reviewing all documents for compliance before posting.

d. Millyard Bank CD

Minkarah reported that the term for the Millyard Bank CD is up this month. Staff reviewed interest rates for other options as follows:

Millyard: 3.87% for 6 months

Bar Harbor: 3.5% for 6 months

TD Bank: 2% for 3 months

NHPDIP: current rate is 3.87%

Langdell moved to roll over the Millyard Bank CD for another six months; Berry seconded the motion. A roll call vote was taken, the motion passed 8-0-0.

e. Executive Director Goals

A lengthy discussion of goals for the Executive Director ensued with a focus on financial goals and cost coverage based initially in response to Minkarah's suggested goal of achieving a positive net income for FY27. The Executive Committee discussed contract rates with member towns and potential fee schedules that clearly outline what services are included in member dues. A key discussion point centered around trying to ensure that both direct and indirect costs are properly covered together with associated challenges if fees become too high. The development of a grant assistance program for

communities was also discussed along with the limitations faced in meeting goals in the Statement of Strategy due to insufficient funding.

Minkarah explained that the organization's deficits are primarily due to unbillable staff hours rather than circuit rider contract issues. He identified that positions including the Finance Administrator, Assistant Director, and administrative staff have significant unbillable time, with some being up to 90% non-billable. Jay emphasized the need to either make these staff members more billable or find ways to cover their costs through other means. The discussion concluded with a consensus that analyzing billable hours by position and exploring opportunities for staff to perform more billable work, particularly related to DOT contracts, should be priorities for addressing the financial situation.

Discussion on financial planning continued. Developing a 3-year budget estimate for NRPC, including projections for staffing, grants, and match funding was suggested. There was a consensus that nonbillable hours should be included as a data point in the dashboard for tracking. Revenue opportunities were also discussed including potentially charging for workshops and the need to better manage project time allocation among staff. The conversation briefly touched on the high cost of their current building lease and other potential cost-saving measures.

Discussed related to financial sustainability and budget planning continued. Ways to better utilize available funds for grant matching were discussed, including potentially reorganizing how different funds are tracked in the accounting system. The NRPC Foundation's role was discussed including upcoming events like New Hampshire Gives in June and the planned dates at the Nash in September/October. The consensus was to focus on financial sustainability with a goal of realizing positive net income for FY27, which would involve creating multi-year budget forecasts, reviewing contract rates, and identifying opportunities for matching funds.

3. Adjourn

The meeting adjourned at 6:54 p.m. with a motion by Hennessey, seconded by Yule.

The next Executive Committee meeting is scheduled for May 20, 2026.

Respectfully submitted by Jay Minkarah, Executive Director.

NRPC FY 2026 DASHBOARD

Apr-26		Key Statistics	
TD Checking		Staff Activities April-May	
Beginning Balance	\$77,197.50	UWGN Community Investment Panel Meeting - Jay NHDOT highway safety plan meeting - Matt Litchfield RSMS Kickoff - Tyrel NRPC Complete Streets Committee meeting - Emma, Tyrel Earth Day Office Cleanup - all staff UWGN Governance Board - Jay HHW Collection in Milford - Nick, Cassie, Matt, Emilie Amherst Democrats Housing panel - Jay Transportation Equity Committee meeting - Donna Nashua Business workshop on Outdoor Recreation - Jay RCC Meeting - Donna, Matt, Salem Nashua Sustainability Fair - Donna, Nick, Tyrel Stronger Together Nonprofit Networking event - Jay Nashua UZA FFY 2026 FTA apportionment negotiations - Matt NRPC Foundation meeting - Salem Merrimack River Water Quality Roundtable 2026 - Jay, Nick HUD EPA Housing Forum - Jay, Nick Gate City Bike Coop Meeting - Tyrel Leadership Greater Nashua Housing Panel - Jay SCC Meeting - Jay, Donna NRPC Annual Forum - all available staff ReGen Valley Housing Summit - Jay TTAC - Matt, Emma, Jay, Tyrel, Salem, Cassie RPC Directors Meeting - Jay NHLMV Stormwater Coalition - Sara, Tyrel	
Deposits & Credits			
Payments			
Ending Balance	\$61,713.26		
Bar Harbor Checking			
Beginning Balance	\$15,002.43		
Deposits & Credits			
Payments			
Ending Balance	\$14,997.55		
Checking Account Balances as of 5/14/26			
TD Checking	\$74,417.58		
Bar Harbor Checking	\$14,997.55		
NHPDIP	\$300,056.90		
Tuesday, March 31, 2026			
Accounts Payable	\$94,127.71		
Accounts Receivable	\$273,560.97		
Oversight Activities			
Line of credit (\$75,000) activated?	No		
Millyard Bank CD	\$55,890.52		
NH PDIP	\$350,056.90		
Petty Cash	\$200.03		
Audit Status	Complete		
Budget Narrative			
Bank Balances/Cash on hand:	\$389,472.03		
Payables and Receivables:	Accounts Payable up by \$65k, Accounts Receivable up by \$24K		
FY26 Working Budget			
Funding Sources	Expenses		
Local Dues	\$176,285		
Federal Contracts	\$221,919		
Grants	\$119,647		
Local Planning Contracts	\$177,686		
Other Income	\$43,700		
State Contracts	\$1,246,313		

NASHUA REGIONAL PLANNING COMMISSION

Balance Sheet

As of April 30, 2026

Apr 30, 26

ASSETS

Current Assets

Checking/Savings

1 TD Bank x5715 61,713.26

2 Bar Harbor Bank x1485 14,997.55

3 NH PDIP 350,056.90

Petty Cash 200.03

Total Checking/Savings 426,967.74

Accounts Receivable

Accounts Receivable (A/R) 273,560.97

Total Accounts Receivable 273,560.97

Other Current Assets

Millyard Bank CD - 10/20/2026 55,890.52

Undeposited Funds 5,148.46

Total Other Current Assets 61,038.98

Total Current Assets 761,567.69

Other Assets

FP Mailing Postage Account 17.87

Prepaid Expenses 31,619.81

Security Deposit 8,341.67

Total Other Assets 39,979.35

TOTAL ASSETS 801,547.04

NASHUA REGIONAL PLANNING COMMISSION

Balance Sheet

As of April 30, 2026

Apr 30, 26

LIABILITIES & EQUITY

Liabilities

Current Liabilities

Accounts Payable

Accounts Payable (A/P) 94,127.71

Total Accounts Payable 94,127.71

Credit Cards

Bank of America - CC 1,362.82

Total Credit Cards 1,362.82

Other Current Liabilities

Accrued Vacation 46,087.20

Direct Deposit Liabilities -29,670.47

Local Dues - Deferred Revenue 29,380.80

Total Payroll Liabilities -920.84

Retainers

Retainer - MS4 Coop. Agreement 12,000.00

Total Retainers 12,000.00

Total Other Current Liabilities 56,876.69

Total Current Liabilities 152,367.22

Total Liabilities 152,367.22

Equity

Retained Earnings 662,707.80

Net Income -13,527.98

Total Equity 649,179.82

TOTAL LIABILITIES & EQUITY 801,547.04

NASHUA REGIONAL PLANNING COMMISSION
Profit & Loss Budget vs. Actual
July 2025 through June 2026

	TOTAL				
	Apr 26	Jul '25 - Jun 26	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense					
Income					
RESOURCES					
2000 Local Dues					
Local Dues Match	-9,601.86	-78,414.26			
2000 Local Dues - Other	14,690.42	146,904.19	176,285.00	-29,380.81	83.33%
Total 2000 Local Dues	5,088.56	68,489.93	176,285.00	-107,795.07	38.85%
Federal Contracts					
9007 Regional Plan Update	798.45	41,775.45	47,674.00	-5,898.55	87.63%
9012 EPA Brownfields	0.00	66,092.42	30,577.00	35,515.42	216.15%
9013 EPA Brownfields	0.00	41,162.23	111,000.00	-69,837.77	37.08%
9020 EPA Brownfields RLF	0.00	4,379.08	24,000.00	-19,620.92	18.25%
Total Federal Contracts	798.45	153,409.18	213,251.00	-59,841.82	71.94%
Grants					
3937 Climate Action Plan	0.00	5,153.80	5,314.00	-160.20	96.99%
5265 Robinson Pond Water Qual	0.00	0.00	0.00	0.00	0.0%
5275 Souhegan River Corr Mgmt	0.00	0.00	0.00	0.00	0.0%
5500 Stream Crossing Navigator	727.07	2,563.87	27,586.00	-25,022.13	9.29%
6300 NRSWMD	6,120.09	44,354.82	60,000.00	-15,645.18	73.93%
7560 CDFA TPG	0.00	11,518.05	11,200.00	318.05	102.84%
9082 Hazard Mitigation	0.00	35,725.33	17,976.00	17,749.33	198.74%
Total Grants	6,847.16	99,315.87	122,076.00	-22,760.13	81.36%
Local Planning Contracts					
2122 Brookline HOP	2,185.56	20,687.24	24,904.00	-4,216.76	83.07%
2125 Brookline Impact Fee	0.00	0.00	0.00	0.00	0.0%
2135 Hudson Engineering GIS	630.00	945.00	5,000.00	-4,055.00	18.9%
2139 Hudson CR	0.00	9,288.00	0.00	9,288.00	100.0%
2150 Mason CR	1,147.24	12,081.18	10,000.00	2,081.18	120.81%
2153 Mason Zoning Review	538.86	2,193.92			
2163 Mont Vernon Regulatory Rev	0.00	2,959.26			
2250 Litchfield CR	1,922.50	13,381.25	15,000.00	-1,618.75	89.21%
2251 Litchfield CIP	0.00	1,000.00	2,000.00	-1,000.00	50.0%
2271 Lyndeborough CR	599.06	9,428.54	15,000.00	-5,571.46	62.86%
2272 Lyndeborough CR ZBA	373.00	742.08			
2275 Lyndeborough Admin Support	766.10	8,209.18	12,480.00	-4,270.82	65.78%
2361 MVD GIS	0.00	5,220.00	5,000.00	220.00	104.4%
2557 Pelham CIP	0.00	1,000.00	2,000.00	-1,000.00	50.0%
2603 Wilton HOP	933.41	24,333.29	32,124.00	-7,790.71	75.75%
2610 Wilton CR	1,750.00	17,659.24	28,500.00	-10,840.76	61.96%
2640 Wilton MP	0.00	5,634.25	15,000.00	-9,365.75	37.56%
2660 Wilton Impact Fee	150.30	3,914.84			
Local Planning Contracts - Other	0.00	0.00	20,000.00	-20,000.00	0.0%
Total Local Planning Contracts	10,996.03	138,677.27	187,008.00	-48,330.73	74.16%
Other Income					
6000 NRPC Foundation	0.00	2,000.00			
8000 Pubs/Map Sales/Misc	15,800.00	21,345.30	2,200.00	19,145.30	970.24%
Interest Income	1,121.19	14,018.63	19,500.00	-5,481.37	71.89%
Other Income - Other	0.00	0.00	2,000.00	-2,000.00	0.0%
Total Other Income	16,921.19	37,363.93	23,700.00	13,663.93	157.65%
State Contracts					

NASHUA REGIONAL PLANNING COMMISSION
Profit & Loss Budget vs. Actual
July 2025 through June 2026

	TOTAL				
	Apr 26	Jul '25 - Jun 26	Budget	\$ Over Budget	% of Budget
1000 NH OPD	0.00	0.00	0.00	0.00	0.0%
3000 DOT Highway Planning					
100 MPO ADMIN & TRAINING	5,910.26	79,207.42	90,000.00	-10,792.58	88.01%
200 POLICY & PLANNING	13,581.19	129,597.25	148,050.00	-18,452.75	87.54%
300 PUBLIC INVOLV & COORD	6,631.71	63,912.39	76,950.00	-13,037.61	83.06%
400 PLAN SUPPORT	34,554.22	314,648.61	375,125.00	-60,476.39	83.88%
500 TECHNICAL ASSIST & SUPPORT	33,580.97	192,974.71	251,100.00	-58,125.29	76.85%
600 FTA SECTION 5305e	1,760.21	10,704.71	34,014.00	-23,309.29	31.47%
3000 DOT Highway Planning - Other	0.00	0.00	0.00	0.00	0.0%
Total 3000 DOT Highway Planning	96,018.56	791,045.09	975,239.00	-184,193.91	81.11%
3500 FTA Section 5310	0.00	217,659.54	305,547.00	-87,887.46	71.24%
Total State Contracts	96,018.56	1,008,704.63	1,280,786.00	-272,081.37	78.76%
RESOURCES - Other	0.00	0.00	0.00	0.00	0.0%
Total RESOURCES	136,669.95	1,505,960.81	2,003,106.00	-497,145.19	75.18%
Uncategorized Income	0.00	0.00	0.00	0.00	0.0%
Total Income	136,669.95	1,505,960.81	2,003,106.00	-497,145.19	75.18%
Gross Profit	136,669.95	1,505,960.81	2,003,106.00	-497,145.19	75.18%
Expense					
Annual Forum	494.99	5,619.99	11,000.00	-5,380.01	51.09%
Audit	0.00	18,700.00	18,700.00	0.00	100.0%
Bank Service Charges	5.00	255.00	250.00	5.00	102.0%
Capital Expense	0.00	0.00	20,000.00	-20,000.00	0.0%
Dues and Subscriptions	6,297.30	24,472.97	20,034.00	4,438.97	122.16%
Total Employee Benefits/Payroll Exp	20,795.83	197,400.38	250,039.00	-52,638.62	78.95%
Equipment Maintenance	0.00	0.00	1,500.00	-1,500.00	0.0%
GIS	1,571.25	15,712.50	18,555.00	-2,842.50	84.68%
Insurance	1,353.50	13,778.50	15,348.00	-1,569.50	89.77%
Internet Access & Telephone	1,192.36	11,954.77	14,000.00	-2,045.23	85.39%
IT Services	2,366.91	22,375.51	33,997.00	-11,621.49	65.82%
Janitorial	324.00	2,565.00	3,200.00	-635.00	80.16%
Legal	0.00	0.00	500.00	-500.00	0.0%
Legal Notices	0.00	1,335.75	500.00	835.75	267.15%
Marketing & Outreach	282.91	1,117.41	1,500.00	-382.59	74.49%
Misc	106.46	1,497.74	4,000.00	-2,502.26	37.44%
Office Expenses	1,177.42	18,166.35	19,044.00	-877.65	95.39%
Postage	0.00	278.00	500.00	-222.00	55.6%
Printing	394.70	3,974.32	5,000.00	-1,025.68	79.49%
Professional Services	330.00	261,812.89	384,047.00	-122,234.11	68.17%
Rent & CAM	9,043.33	88,526.66	106,375.00	-17,848.34	83.22%
Reserve	0.00	0.00	7,460.00	-7,460.00	0.0%
Total Salaries	78,315.79	799,755.27	1,022,369.00	-222,613.73	78.23%
Small Equipment	49.73	4,481.06	7,000.00	-2,518.94	64.02%
Staff Development	0.00	4,344.00	10,000.00	-5,656.00	43.44%
Total Travel Expense	796.49	11,624.72	16,500.00	-4,875.28	70.45%
Utilities	974.00	9,740.00	11,688.00	-1,948.00	83.33%
Total Expense	125,871.97	1,519,488.79	2,003,106.00	-483,617.21	75.86%
Net Income	10,797.98	-13,527.98			

NRPC FY27 Proposed Draft Budget - Option A

REVENUE	FY26 Adopted	FY27 Proposed	Difference
Local Dues			
Total Local Dues	\$ 176,285	\$ 181,574	\$ 5,289
Federal Contracts			
9007 Regional Plan Update	\$ 47,674		\$ (47,674)
9012 EPA Brownfields	\$ 30,577	\$ 2,400	\$ (28,177)
9013 EPA Brownfields	\$ 111,000	\$ 125,000	\$ 14,000
9020 EPA Brownfields RLF	\$ 24,000	\$ 9,000	\$ (15,000)
Total Federal Contracts	\$ 213,251	\$ 136,400	\$ (76,851)
Grants			
3937 Climate Action Plan	\$ 5,314		\$ (5,314)
XXXX Robinson Pond Watershed Mgmt Plan		\$ 75,000	
5500 Stream Crossing Navigator	\$ 27,586	\$ 32,815	\$ 5,229
6300 NRSWMD - HHW	\$ 60,000	\$ 63,000	\$ 3,000
7560 CDFA TBG	\$ 11,200		\$ (11,200)
9082 HSEM Hazard Mit.	\$ 17,976	\$ 10,000	\$ (7,976)
Other Grants	\$ -	\$ 20,000	\$ 20,000
Total Grants	\$ 122,076	\$ 200,815	\$ 78,739
Local Planning Contracts			
100 - Electricity/Energy/Environment			
200 - Economic Development/Housing			
300 - GIS/Tax Mapping			
400 - Municipal Services			
XXXX Amherst GIS		\$ 1,200	\$ 1,200
2122 Brookline HOP 2	\$ 24,904		\$ (24,904)
2135 Hudson Engineering GIS Assistance	\$ 5,000	\$ 2,500	\$ (2,500)
2146 Hudson Land Use Code Update		\$ 31,468	\$ 31,468
2150 Mason CR	\$ 10,000	\$ 9,600	\$ (400)
2153 Mason Zoning Review	\$ -		\$ -
2250 Litchfield CR	\$ 15,000	\$ 15,000	\$ -
2251 Litchfield CIP	\$ 2,000	\$ 2,000	\$ -
2271 Lyndeborough CR	\$ 15,000	\$ 6,120	\$ (8,880)
2272 Lyndeborough CR ZBA		\$ 6,120	\$ 6,120
XXXX Lyndeborough NRP/GIS		\$ 1,800	\$ 1,800
2275 Lyndeborough Admin Support	\$ 12,480	\$ 9,672	\$ (2,808)
2361 MVD GIS	\$ 5,000	\$ 2,500	\$ (2,500)
2531 Nashua CC Trail Mapping	\$ -		\$ -
2557 Pelham CIP	\$ 2,000	\$ 2,000	\$ -
2603 Wilton HOP 2	\$ 32,124	\$ 3,049	\$ (29,075)
2610 Wilton CR	\$ 28,500	\$ 26,800	\$ (1,700)
2640 Wilton MP	\$ 15,000	\$ 3,000	\$ (12,000)
2660 Wilton Impact Fee			\$ -
Other Local Projects	\$ 20,000	\$ 20,000	\$ -
Total Local Planning Contracts	\$ 187,008	\$ 142,829	\$ (44,179)
Other Income			
8000 Pubs/Map Sales/Misc	\$ 2,200	\$ 2,200	\$ -
Interest Income	\$ 19,500	\$ 12,840	\$ (6,660)
NRPC Foundation	\$ 2,000	\$ 8,000	
Total Other Income	\$ 23,700	\$ 23,040	\$ (6,660)
State Contracts			
3000 DOT Highway Planning			

NRPC FY27 Proposed Draft Budget - Option A

	100 MPO ADMIN & TRAINING	\$ 90,000	\$ 87,286	\$ (2,714)
	200 POLICY & PLANNING	\$ 148,050	\$ 135,536	\$ (12,514)
	300 PUBLIC INVOLV & COORD	\$ 76,950	\$ 77,035	\$ 85
	400 PLAN SUPPORT	\$ 375,125	\$ 393,596	\$ 18,471
	500 TECHNICAL ASSIST & SUPPORT	\$ 251,100	\$ 260,784	\$ 9,684
	600 5305e Study	\$ 34,014	\$ 54,011	\$ 19,998
	<i>3000 DOT Highway Planning Total</i>	<i>\$ 975,239</i>	<i>\$ 1,008,248</i>	<i>\$ 33,009</i>
	3500 DOT 5310 RCC	\$ 305,547	\$ 305,547	\$ -
	<i>Total State Contracts</i>	<i>\$ 1,280,786</i>	<i>\$ 1,313,795</i>	<i>\$ 33,009</i>
	Total RESOURCES	\$ 2,003,106	\$ 1,998,453	\$ (4,653)
	Annual Forum	\$ 11,000	\$ 11,100	\$ 100
Audit		\$ 18,700	\$ 18,700	\$ -
	Bank Service Charges	\$ 250	\$ 250	\$ -
	Capital Expense	\$ 20,000	\$ 20,000	\$ -
	Dues & Subscriptions	\$ 20,034	\$ 28,366	\$ 8,332
	Employee Benefits			\$ -
	C Retirement 401	\$ 35,200	\$ 37,435	\$ 2,235
	C Dental Insurance	\$ 7,390	\$ 8,389	\$ 998
	C Health Insurance	\$ 113,514	\$ 166,313	\$ 52,798
	C HRA Contribution	\$ 6,000	\$ 5,000	\$ (1,000)
	C LTD Insurance	\$ 1,121	\$ 1,199	\$ 78
	C STD Insurance	\$ 4,103	\$ 4,547	\$ 443
	C NH PFML Insurance	\$ 4,500	\$ 3,000	\$ (1,500)
	P/R Taxes (Indirect)	\$ 78,211	\$ 77,585	\$ (626)
	<i>Total Employee Benefits</i>	<i>\$ 250,040</i>	<i>\$ 303,466</i>	
	Equipment Maintenance	\$ 1,500	\$ 1,000	\$ (500)
GIS		\$ 18,555	\$ 24,450	\$ 5,895
	Insurance	\$ 15,348	\$ 19,410	\$ 4,062
	Internet Access/Telephone	\$ 14,000	\$ 14,280	\$ 280
	IT Service	\$ 33,997	\$ 28,318	\$ (5,678)
	Janitorial	\$ 3,200	\$ 3,200	\$ -
Legal		\$ 500	\$ 500	\$ -
	Legal Notices	\$ 500	\$ 500	\$ -
	Marketing and Outreach	\$ 1,500	\$ 1,200	\$ (300)
Misc		\$ 4,000	\$ 3,000	\$ (1,000)
	Office Expenses	\$ 19,044	\$ 20,713	\$ 1,669
	Postage	\$ 500	\$ 500	\$ -
	Printing	\$ 5,000	\$ 4,800	\$ (200)
	Professional Services	\$ 384,047	\$ 461,075	\$ 77,028
	Rent & CAM	\$ 106,375	\$ 109,234	\$ 2,859
	Reserve Fund	\$ 7,460	\$ -	\$ (7,460)
	Salaries	\$ 1,022,369	\$ 1,014,181	\$ (8,188)
	Small Equipment	\$ 7,000	\$ 5,000	\$ (2,000)
	Staff Development	\$ 10,000	\$ 5,000	\$ (5,000)
	Meeting Expenses	\$ 2,000	\$ 2,000	\$ -
	Mileage and Travel	\$ 8,000	\$ 8,000	\$ -
	Vehicle Expenses	\$ 6,500	\$ 3,250	\$ (3,250)
	Utilities	\$ 11,688	\$ 11,688	\$ -
	Total EXPENSES	\$ 2,003,106	\$ 2,123,182	\$ 120,076
	Balance (Revenue - Expenses)	\$ 0	\$ (124,729)	

NRPC FY27 Proposed Draft Budget - Option B

REVENUE	FY26 Adopted	FY27 Proposed	Difference
Local Dues			
Total Local Dues	\$ 176,285	\$ 181,574	\$ 5,289
Federal Contracts			
9007 Regional Plan Update	\$ 47,674		\$ (47,674)
9012 EPA Brownfields	\$ 30,577	\$ 2,400	\$ (28,177)
9013 EPA Brownfields	\$ 111,000	\$ 125,000	\$ 14,000
9020 EPA Brownfields RLF	\$ 24,000	\$ 9,000	\$ (15,000)
Total Federal Contracts	\$ 213,251	\$ 136,400	\$ (76,851)
Grants			
3937 Climate Action Plan	\$ 5,314		\$ (5,314)
XXXX Robinson Pond Watershed Mgmt Plan		\$ 75,000	
5500 Stream Crossing Navigator	\$ 27,586	\$ 32,815	\$ 5,229
6300 NRSWMD - HHW	\$ 60,000	\$ 63,000	\$ 3,000
7560 CDFA TBG	\$ 11,200		\$ (11,200)
9082 HSEM Hazard Mit.	\$ 17,976	\$ 10,000	\$ (7,976)
Other Grants	\$ -	\$ 20,000	\$ 20,000
Total Grants	\$ 122,076	\$ 200,815	\$ 78,739
Local Planning Contracts			
100 - Electricity/Energy/Environment			
200 - Economic Development/Housing			
300 - GIS/Tax Mapping			
400 - Municipal Services			
XXXX Amherst GIS		\$ 1,200	\$ 1,200
2122 Brookline HOP 2	\$ 24,904		\$ (24,904)
2135 Hudson Engineering GIS Assistance	\$ 5,000	\$ 2,500	\$ (2,500)
2146 Hudson Land Use Code Update		\$ 31,468	\$ 31,468
2150 Mason CR	\$ 10,000	\$ 9,600	\$ (400)
2250 Litchfield CR	\$ 15,000	\$ 15,000	\$ -
2251 Litchfield CIP	\$ 2,000	\$ 2,000	\$ -
2271 Lyndeborough CR	\$ 15,000	\$ 6,120	\$ (8,880)
2272 Lyndeborough CR ZBA		\$ 6,120	\$ 6,120
XXXX Lyndeborough NRP/GIS		\$ 1,800	\$ 1,800
2275 Lyndeborough Admin Support	\$ 12,480	\$ 9,672	\$ (2,808)
2361 MVD GIS	\$ 5,000	\$ 2,500	\$ (2,500)
2557 Pelham CIP	\$ 2,000	\$ 2,000	\$ -
2603 Wilton HOP 2	\$ 32,124	\$ 3,049	\$ (29,075)
2610 Wilton CR	\$ 28,500	\$ 26,800	\$ (1,700)
2640 Wilton MP	\$ 15,000	\$ 3,000	\$ (12,000)
Other Local Projects	\$ 20,000	\$ 20,000	\$ -
Total Local Planning Contracts	\$ 187,008	\$ 142,829	\$ (44,179)
Other Income			
8000 Pubs/Map Sales/Misc	\$ 2,200	\$ 2,200	\$ -
Interest Income	\$ 19,500	\$ 12,840	\$ (6,660)
NRPC Foundation	\$ 2,000	\$ 8,000	
Total Other Income	\$ 23,700	\$ 23,040	\$ (6,660)
State Contracts			
3000 DOT Highway Planning			

NRPC FY27 Proposed Draft Budget - Option B				
	100 MPO ADMIN & TRAINING	\$ 90,000	\$ 87,286	\$ (2,714)
	200 POLICY & PLANNING	\$ 148,050	\$ 135,536	\$ (12,514)
	300 PUBLIC INVOLV & COORD	\$ 76,950	\$ 77,035	\$ 85
	400 PLAN SUPPORT	\$ 375,125	\$ 393,596	\$ 18,471
	500 TECHNICAL ASSIST & SUPPORT	\$ 251,100	\$ 260,784	\$ 9,684
	600 5305e Study	\$ 34,014	\$ 54,011	\$ 19,998
	3000 DOT Highway Planning Total	\$ 975,239	\$ 1,008,248	\$ 33,009
	3500 DOT 5310 RCC	\$ 305,547	\$ 305,547	\$ -
	Total State Contracts	\$ 1,280,786	\$ 1,313,795	\$ 33,009
	Total RESOURCES	\$ 2,003,106	\$ 1,998,453	\$ (4,653)
	Annual Forum	\$ 11,000	\$ 11,100	\$ 100
	Audit	\$ 18,700	\$ 18,700	\$ -
	Bank Service Charges	\$ 250	\$ 250	\$ -
	Capital Expense	\$ 20,000	\$ 20,000	\$ -
	Dues & Subscriptions	\$ 20,034	\$ 27,934	\$ 7,900
	Employee Benefits			\$ -
	C Retirement 401	\$ 35,200	\$ 33,845	\$ (1,355)
	C Dental Insurance	\$ 7,390	\$ 8,389	\$ 998
	C Health Insurance	\$ 113,514	\$ 137,588	\$ 24,073
	C HRA Contribution	\$ 6,000	\$ 5,000	\$ (1,000)
	C LTD Insurance	\$ 1,121	\$ 1,091	\$ (30)
	C STD Insurance	\$ 4,103	\$ 4,149	\$ 46
	C NH PFML Insurance	\$ 4,500	\$ 3,000	\$ (1,500)
	P/R Taxes (Indirect)	\$ 78,211	\$ 72,092	\$ (6,119)
	Total Employee Benefits	\$ 250,040	\$ 265,154	
	Equipment Maintenance	\$ 1,500	\$ 1,000	\$ (500)
	GIS	\$ 18,555	\$ 24,450	\$ 5,895
	Insurance	\$ 15,348	\$ 19,410	\$ 4,062
	Internet Access/Telephone	\$ 14,000	\$ 14,280	\$ 280
	IT Service	\$ 33,997	\$ 28,398	\$ (5,598)
	Janitorial	\$ 3,200	\$ 3,200	\$ -
	Legal	\$ 500	\$ 500	\$ -
	Legal Notices	\$ 500	\$ 500	\$ -
	Marketing and Outreach	\$ 1,500	\$ 1,200	\$ (300)
	Misc	\$ 4,000	\$ 3,000	\$ (1,000)
	Office Expenses	\$ 19,044	\$ 20,713	\$ 1,669
	Postage	\$ 500	\$ 500	\$ -
	Printing	\$ 5,000	\$ 4,800	\$ (200)
	Professional Services	\$ 384,047	\$ 461,075	\$ 77,028
	Rent & CAM	\$ 106,375	\$ 109,234	\$ 2,859
	Reserve Fund	\$ 7,460	\$ -	\$ (7,460)
	Salaries	\$ 1,022,369	\$ 942,378	\$ (79,990)
	Small Equipment	\$ 7,000	\$ 5,000	\$ (2,000)
	Staff Development	\$ 10,000	\$ 5,000	\$ (5,000)
	Meeting Expenses	\$ 2,000	\$ 2,000	\$ -
	Mileage and Travel	\$ 8,000	\$ 8,000	\$ -
	Vehicle Expenses	\$ 6,500	\$ 3,250	\$ (3,250)
	Utilities	\$ 11,688	\$ 11,688	\$ -
	Total EXPENSES	\$ 2,003,106	\$ 2,012,714	\$ 9,609
	Balance (Revenue - Expenses)	\$ 0	\$ (14,261)	