



## **EAST CENTRAL**

Regional Development Commission

ECRDC.org • (320) 679-4065

100 Park St S, Mora, MN 55051

# **WORK PROGRAM FISCAL YEAR 2025-2026**

**SERVING CHISAGO, ISANTI, KANABEC, MILLE LACS, AND PINE COUNTIES  
JULY 1, 2025**

**Progress through leadership and advocacy**

100 S Park St, Mora, MN 55051 (320) 679-4065 ECRDC.org

## **TABLE OF CONTENTS**

ECRDC Programs.....	1
Administration.....	1
Transportation.....	4
Economic Development.....	6
Community Development.....	11
Proposed Agencywide Budget FY2025 – 2026.....	15

### **OVERVIEW**

The East Central Regional Development Commission (ECRDC) represents one of thirteen development regions in the State of Minnesota. It covers the counties of Pine, Kanabec, Isanti, Chisago, and Mille Lacs in East Central Minnesota. Referred to as Region 7E in state statute, it covers a land mass of approximately 3,400 square miles. The ECRDC was formed by a petition of local units of government in 1973 under the authority of the Regional Development Act of 1969. The ECRDC serves as Region 7E’s official regional development organization. It provides a number of services in the areas of transportation, economic development, and community development. The governing board of the ECRDC includes 25 members as stipulated in the Regional Development Act. Included are representatives from county boards, city councils, township boards, tribal government, school boards, and public interest.

Programs of the ECRDC include: Revolving Loan Fund; Transportation; Regional Transportation Coordination Council, Safe Routes to Schools, Toward Zero Deaths program, Childcare Initiatives and Community and Economic Development.

### **MISSION STATEMENT**

The East Central Regional Development Commission's mission is to provide leadership and direction through creative problem solving. We do this by initiating projects and programs that lead to creative solutions to regional problems, by providing technical assistance and by identifying and developing available resources. Our mission is to provide a leadership role as an advocate for East Central Minnesota to bring about positive change.

### **EAST CENTRAL REGIONAL DEVELOPMENT COMMISSION STAFF**

Robert Voss .....	Executive Director
Nicole Klosner.....	Climate & Energy Director
Karen Onan.....	Regional Transit Coordination Council Director
Darcy Rylander .....	Finance Director
Trish Rydlund.....	Office Administrator
Penny Simonsen .....	Transportation Planning Director
Michelle Thomas .....	Economic Development Resiliency Coordinator
Jordan Zeller .....	Economic Development Director

## **ECRDC PROGRAMS**

### **ADMINISTRATION**

**OBJECTIVE I** - Provide general support services and resources that enable the East Central Regional Development Commission (ECRDC) to effectively fulfill its responsibilities as a regional service organization and advocate for local units of government and residents of the Region.

#### **WORK ELEMENTS**

1. Prepare/provide materials including meeting minutes, agendas and issue information needed to conduct meetings of the full Commission during FY2025-2026.
2. Provide, as resources permit, opportunities for Commission members to participate in activities that will enhance their knowledge and skills relative to issues and work activities of concern to the Commission and the units of government it represents.
3. Provide policy recommendations to the Commission that will, when adopted, utilize resources available to the Commission to best meet the needs of units of government and residents of the Region.
4. Develop and implement a budget that utilizes available resources in the most efficient and effective fashion.
5. Establish and maintain adequate accounting and financial management procedures including provision of bi-monthly status reports to the Commission and program staff, contract for and complete fiscal year-end audit of Commission financials in accordance with applicable government accounting standards.
6. Provide the full Commission with periodic work program progress reports and information/recommendations pertaining to future direction.
7. Implement and monitor the adopted personnel policies of the Commission and make recommendations as needed to keep said policies consistent with staff needs of the Commission.
8. Conduct periodic meetings with agency staff to ensure programs and activities are coordinated and that information is disseminated.
9. Prepare and recommend a fiscal year work program and budget to be considered and adopted by the Commission at its annual meeting held in June of each year.
10. Provide direction and grantsmanship assistance to Commission staff in an effort to obtain funding to support programs.
11. Explore funding possibilities, resources permitting, to expand RDC services.

### **EVALUATION CRITERIA**

Numbers of Commission meetings held; training opportunities made available to Commissioners; implementation of an approved work program and budget; number of funding proposals completed and submitted; amount of funds raised to support needed programs; recruitment and retention of qualified staff; carrying out of basic administrative functions.

### **IMPACT**

Successful completion of these work elements will enable the Commission to fulfill its responsibilities and maintain current levels of service and/or provide additional services within the Region.

**OBJECTIVE II** - To carry out a program of public information, which markets services and keeps residents of the Region and elected officials informed about Commission programs and services.

### **WORK ELEMENTS**

1. Maintain a website at [www.ecrdc.org](http://www.ecrdc.org) and employ social media to highlight the Commission's accomplishments and inform the public on available programs and services.
2. Provide the news media with appropriate news releases and articles pertaining to issues and subjects of interest to the area.
3. Develop individual program marketing methods and distribute to groups targeted for services.
4. On or before September 1 prepare an annual report, which includes a statement of all receipts and expenditures for the year just ended and a preliminary budget for the new year. The report shall also include descriptive information about major activities and accomplishments of the Commission during the past year and new initiatives/work program for the new year.

### **EVALUATION CRITERIA**

Updates to Commission website, utilization of social media, number of news releases issued, and contracted services resulting from program marketing strategies. Publication and distribution of an annual report to appropriate units of government and when requested by the public.

### **IMPACT**

Completion of the above activities will increase awareness of Commission activities and services. It should also expand the market for Commission services and fulfill Commission obligations under the Regional Development Act.

**OBJECTIVE III** - Carry out activities which promote the Commission, the Region, and which furthers the Commission's ability to provide quality services in the Region.

**WORK ELEMENTS**

1. Support and participate in activities of the Minnesota Association of Development Organizations (MADO).
2. Work with the Minnesota Association of Development Organizations (MADO) in addressing services, programs, and state legislation that best meets the needs of the regions in rural Minnesota.

**EVALUATION CRITERIA**

The amount of regional input/participation in MADO activities; success in drafting new RDC legislation and obtaining increased funding.

**IMPACT**

Successfully carrying out these activities will enhance the Commission's ability to serve the region and function as the focal point for issues of regional importance.

## **TRANSPORTATION**

**OBJECTIVE I** - To implement a regional transportation planning program that establishes priorities and policies for the region which address the transportation needs of Region 7E.

### **WORK ELEMENTS**

1. Provide staffing and coordination for the Transportation Program/Transportation Advisory Committee including mailings, meetings, correspondence, etc. Maintain the regional transportation advisory committee to advise the ECRDC on transportation issues.
2. Conduct regional level transportation planning activities, including district and statewide planning, in association with Mn/DOT and others. Continue to participate in activities supporting development of passenger rail (Northern Lights Express) in Region 7E.
3. Resources permitting, provide support and planning assistance for Safe Routes to School programs in Region 7E to enable them to qualify for federal Transportation (TA) program funding.
4. Provide technical assistance and planning for state or federally designated scenic byways in the region.
5. Implement work plan for transportation program supported by MN/DOT contract/partnership agreement. Participate in pertinent statewide transportation meetings and trainings.
6. Participate in the implementation of the current federal transportation bill – the Infrastructure Investment and Jobs Act - for the region including active participation in the Area Transportation Partnership (ATP) processes. Tasks include proposing and monitoring of projects from Region 7E in the State Transportation Improvement Program (STIP). As needed, evaluate federal candidate projects in at least four of the five counties in Region 7E. Advocate for the “best interests” of the region for federal funding for projects.
7. Work with Mn/DOT to implement the Transportation Alternatives program (TA). Participate in D1, D3 TA and Metro District to review and evaluate applications for federal funding.
8. Provide transportation information and technical assistance as necessary to local units of government and/or others.
9. Participate in local transportation task forces (such as TH 8 task force, TH 65 task force, and others) and studies affecting the region (i.e. TH 95).

10. Provide support and technical assistance to public transit programs (i.e. Arrowhead Public Transit and Timber Trails) in the region and provide limited technical assistance to Section 5310 programs/applicants.
11. Identify communities eligible for MnDOT's Safe Routes to Schools (SRTS) planning funding. Assist communities with SRTS planning projects where needed.
12. Provide assistance to schools and communities who have completed Safe Routes to School (SRTS) planning to implement strategies/projects to increase walking and bicycling to school.
13. Participate, as needed, in the regional review of applications for Section 5310 grant vehicles.
14. Implement Minnesota Safe Ride program by advocating for alternative transportation in the region with the goal of further reducing the number of impaired driving arrests and blood-alcohol content (BAC) average readings.
15. Monitor federal transportation funding bills for impact on Region 7E.
16. Cooperate with MnDOT in developing the MnDOT Statewide Freight Plan including following up on results of the Manufacturer's Perspective interviews.
17. Respond to any new or urgent transportation issue(s) affecting the region.
18. Respond to requests for participation in forums/discussions addressing transportation issues in the region.
19. As assigned, assist with other planning efforts of the Commission.
20. Partner with MN Department of Public Safety and County Safe Road Coalition(s) to coordinate activities that contribute toward the reduction of fatal or serious injury crashes resulting from impaired driving, lack of seatbelt usage, or speeding.

### **Evaluation Criteria**

Fulfill the work program approved by MN Department of Transportation and reports to Transportation Advisory Committee, Commission, Mn/Dot, and DPS (Dept. of Public Safety).

### **Impact**

Establish an effective regional transportation planning program in accordance with the partnership agreement of MN Department of Transportation. Improve funding for improvements to transportation systems within the region along with positive traffic safety impacts.

## **ECONOMIC DEVELOPMENT**

**OBJECTIVE I** – Maintain designation as a US Department of Commerce – Economic Development Administration (EDA) authorized Economic Development District (EDD).

### **WORK ELEMENTS**

1. Complete necessary reports and other program reports required by the EDA for continued designation.
2. Provide staff support to the region's CEDS committees that enable them to identify and prioritize regional needs and to provide direction on the economic development planning and assistance program of the Commission.
3. Carry out needs assessment studies, community surveys and other activities that provide information necessary to promote economic development within the region.
4. Implement the five-year Comprehensive Economic Development Strategy (CEDS) and create annual updates to it in accordance with Economic Development Administration (EDA) rules and procedures.

### **EVALUATION CRITERIA**

Achievement of this objective will be determined by EDA approval of the ECRDC as a federally recognized Economic Development District (EDD); completion of satisfactory reports to the EDA; and work accomplishments of the CEDS Committee.

### **IMPACT**

The impact of successfully attaining this objective is continued funding of the Commission's economic development program through EDA's Partnership Planning program; continued eligibility of units of government in Region 7E to apply for the various EDA investment programs especially the Public Works program for economic development infrastructure projects; and increased capacity of the region to manage its future economic growth.

**OBJECTIVE II** – Administer regional Revolving Loan Fund (RLF) programs with emphasis on promoting business/industrial expansions and creating needed full-time jobs. Current loan funds are the Historic RLF (defederalized); the Coronavirus Aid, Relief and Economic Security Act (CARES) RLF; and the American Rescue Plan Act (ARPA) RLF.

### **WORK ELEMENTS**

1. Provide staff support to the RLF loan committee enabling them to make decisions on loan applications that create jobs and promote the economy of the region.

2. Advertise and market the availability of loan funds, solicit loan applications, process loan requests that meet goals and objectives of the approved RLF plan.
3. Implement RLF policies and procedures in areas of technical assistance/review of loan applications, management of approved loans.
4. Participate in educational RLF staff training to enhance the capacity of the Commission to operate the RLF effectively.
5. Provide information and assistance to inquiring businesses, local chambers, business organizations, and special events on available technical and financial resources. Update regional Business Assistance Directory when needed.

#### **EVALUATION CRITERIA**

Achievement of this objective and completion of the work elements will be evaluated by determining the number of loans made and number and quality of jobs created.

#### **IMPACT**

Full implementation of the RLF program will have a significant impact on the region's economy through job creation as well as giving the Commission a significant resource with which to promote economic development.

**OBJECTIVE III** - Provide technical planning and grantsmanship services in the area of economic development to units of government and businesses in Region 7E.

#### **WORK ELEMENTS**

1. Make available information about available federal, state, and private resources which can assist local communities (units of government, businesses and others) in their development efforts - serve as a clearinghouse for this information.
2. Respond to inquiries requesting information and make appropriate referrals to potential resources appropriate to each request.
3. Make available contracts for services through which Commission staff assist in completion of grant and/or loan requests through programs offered by the Federal Economic Development Administration, Rural Development, State Department of Employment and Economic Development (DEED), Initiative Foundation, Blandin Foundation and others.

#### **EVALUATION CRITERIA**

Evaluation of this objective will be through determining the number of requests for information and assistance received and responded to during the year, numbers of contracts for services provided and numbers of grant and/or other applications submitted to state and federal agencies.

**IMPACT**

The impact of completion of this objective is increased development activity occurring within the region in accessing and making use of available resources.

**OBJECTIVE IV** - Provide business financing and resource assistance.

**WORK ELEMENT**

1. Provide information and make appropriate referrals to outside organizations that provide business planning and development services.
2. Work closely with existing businesses and entrepreneurs to identify business opportunities including providing technical business planning and resource allocation assistance.
3. Make referrals to the Small Business Development Center (SBDC) to assist businesses looking to expand or relocate to the region.
4. Make referrals to Service Corps of Retired Executives (SCORE) to assist entrepreneurs and would-be entrepreneurs with business development.
5. Assist in coordinating the activities, events, and presentations of the East Central Inventors & Entrepreneurs Club.
- ~~6. Implement a USDA-funded Regional Food Business Center (RFBC) to provide coordination, technical assistance, and capacity building to help farmers, ranchers, and other food businesses access new markets and navigate federal, state, and local resources to close gaps to success.~~

**EVALUATION CRITERIA**

Number of businesses and industries assisted with data and information. Number of businesses referred to appropriate local, state, and federal assistance programs.

**IMPACT**

Attainment of the above objective and work elements increases the capacity to grow economically.

**OBJECTIVE V** - Maintain accurate/up-to-date economic development database.

**WORK ELEMENTS**

1. Promote and provide assistance to local units of governments, service organizations, businesses and others by services available through the census data and information service center.

Authorized Signature

2. Maintain linkages with data centers at the state level.
3. Provide assistance in access and interpretation of data available through the ECRDC data center and other data centers.

#### **EVALUATION CRITERIA**

Numbers of requests for data received and responded.

#### **IMPACT**

Making available locally extensive demographic, social and economic data and providing assistance in its interpretation and use is a service that enhances the ability of local units of government and others to compete for resources at state and federal levels.

**OBJECTIVE VI** - Work with the State Department of Employment and Economic Development (DEED), Minnesota Association of Development Organizations (MADO), ECDP (East Central Development Partnership), the Central Minnesota Workforce Investment Board, State and Regional Foundations, and other regional entities in economic development efforts that address needs of the region.

#### **WORK ELEMENTS**

1. Coordinate with the Central Minnesota Workforce Investment Board to identify, create, develop, and implement strategies to cultivate a qualified labor force.
2. Engage ECDP in encouraging technology-based businesses to locate within our region and to encourage existing communities to develop opportunities to improve their technology infrastructure.
3. Participate with the Central Minnesota Housing Partnership (CMHP) and the East Central Housing Organization (ECHO) to address workforce housing needs for the region.
4. Work with organizations such as the Blandin Foundation and others to conduct information/outreach for broadband access for underserved areas of the region.
5. Partner with the Initiative Foundation, county/city economic development agencies, and other community stakeholders to address shortages and barriers of available childcare in the region.

#### **EVALUATION CRITERIA**

The effectiveness of this objective in addressing needs of Region 7E can be determined by assessing the impact of services on the region due to the use of the various state and regional organizations.

## **IMPACT**

The potential for significant positive or negative impact of initiatives undertaken by the legislature, state departments, and regional initiatives is great for rural areas of the state. It is important to units of government and citizens of Region 7E that they have a voice in these discussions and actions. The Commission provides a voice for the region in these activities.

**OBJECTIVE VII** — ~~Implement an effective Rural Food Business Center (RFBC) program for Region 7E in partnership with the United States Department of Agriculture and the Region 5 Development Commission.~~

## **WORK ELEMENTS**

- ~~1. Expand knowledge base around the local/regional food system to better understand opportunities and challenges~~
- ~~2. Enhance coordination and communication among existing food value chain resources and agencies.~~
- ~~3. Implement and support community engagement opportunities in order to increase demand for local/regional food~~
- ~~4. Create and support opportunities for educational events to empower stakeholders to grow and strengthen their business.~~
- ~~5. Support and encourage regional aggregation/distribution opportunities to strengthen the food value chain.~~
- ~~6. Assist local growers, aggregators, distributors, and others in navigating and managing financial resources from third parties including federal, state, tribal, and other sources.~~

## **EVALUATION CRITERIA**

~~Evaluation of this objective will be through determining the number of requests for assistance received and responded to during the year, number of grant and/or other applications submitted to federal, state, tribal, and other sources.~~

## **IMPACT**

~~The RFBC efforts should expand and build on current efforts to support a thriving and resilient food system by establishing a strong link between producers and consumers to increase demand, increasing direct to consumer sales and creating food hubs and/or storage facilities that will allow greater and more efficient access to consumer, retail and institutional sales.~~

## **COMMUNITY DEVELOPMENT**

**OBJECTIVE I** - Provide technical planning and grantsmanship services in the area of community development to units of government and businesses in Region 7E.

### **WORK ELEMENTS**

1. Make available information about available federal, state and private resources which can assist local communities (units of government, businesses and others) in their development efforts - serve as a clearinghouse for this information.
2. Respond to inquiries requesting information and make appropriate referrals to potential resources appropriate to each request.
3. Make available contracts for services through which Commission staff assist in funding applications and provide technical planning assistance for programs offered by USDA Rural Development, MN Department of Natural Resources, MN Department of Homeland Security and Emergency Management, Initiative Foundation, Blandin Foundation and others.
4. Work with communities and stakeholders along with the Blandin Foundation and others to conduct information/outreach for broadband access for underserved areas of the region. Also assist communities to identify possible areas where broadband access can be improved upon.

### **EVALUATION CRITERIA**

Evaluation of this objective will be through determining the number of requests for information and assistance received and responded to during the year, numbers of contracts for services provided and numbers of grant and/or other applications submitted to state and federal agencies.

### **IMPACT**

The impact of completion of this objective is increased development activity occurring within the region in accessing and making use of available resources.

**OBJECTIVE II** - Implement of the East Central Regional Transportation Coordinating Council (ECRTCC) program.

### **WORK ELEMENTS**

Based on information gleaned from public meetings, MnDOT, and the ECRTCC Advisory Board meetings, these tasks have been selected for implementation:

1. Transportation Guidance / Consultation – To inform people in the community about existing services.

2. Vehicle Sharing - To maximize utilization of existing vehicles used by organizations such as non -public providers (assisted living, churches non-profits) etc. including but not exclusively, FTA Section 5310 Providers.
3. Stakeholder and Community Engagement - To use mobility management for cultivating partnerships, creating or joining collaborative efforts that include transportation providers, planners, and other community stakeholders.
4. Volunteer Drivers - Develop and sustain volunteer driver programs by accessing and/or coordinating supportive resources.
5. Training and Education - RTCC/TCAP mobility managers develop and share expertise as a regional transportation resource.
6. Mobility Management Integration - To use mobility management skills and process for new, emerging local, regional and statewide issues.
7. MCOTA Participation - To collaborate with MCOTA member agencies addressing policies that impede transportation coordination and access.

**EVALUATION CRITERIA**

Fulfill the work program established by the ECRTCC and approved by MnDOT Office of Transit for implementation of the ECRTCC in Region 7E.

**IMPACT**

Provide transportation solutions for those residents in our five-county region who are transportation disadvantaged (veterans, disabled, seniors, low income, mentally challenged).

**OBJECTIVE III-** Encourage local units of government to establish adequate land use controls that foster development most desired by the citizens of the area.

**WORK ELEMENTS**

1. Assist local units of government in development of land use plans and zoning regulations when requested and as time permits.
2. Provide access to and interpretation of state statutes pertaining to land use planning and regulation.
3. Coordinate with neighboring regional development commissions to enhance both local and regional planning products.

**EVALUATION CRITERIA**

Number of units of government requesting and provided information on land use regulation, and assistance provided in development of land use plans and regulations.

### **IMPACT**

Many local units of government are experiencing pressures of development and desire some control of the types of development that may occur in the future. The Commission can assist in obtaining information and training on these issues and development of land use plans and zoning regulations that meet local needs.

**OBJECTIVE IV** - Maintain accurate/up-to-date community development database.

### **WORK ELEMENTS**

1. Promote and provide assistance to local units of governments, service organizations, businesses and others by services available through the census data and information service center.
2. Maintain linkages with data centers at the state level.
3. Provide assistance in access and interpretation of data available through the ECRDC data center and other data centers.

### **EVALUATION CRITERIA**

Numbers of requests for data received and responded.

### **IMPACT**

Making available locally extensive demographic, social and economic data and providing assistance in its interpretation and use is a service that enhances the ability of local units of government and others to compete for resources at state and federal levels.

**OBJECTIVE V:** The goal of the Climate & Energy program is to ensure the state's economy is strong and growing by increasing the competitiveness across Minnesota in accessing federal funding by providing grant development assistance statewide. The key objective is to increase capacity for Minnesotans statewide to pursue federal clean energy funds.

### **WORK ELEMENTS**

1. Attend regular meetings for up-and-coming grant opportunities with other RSOs and climate and energy resources.
2. Identify schools that need energy updates and work with superintendents to notify them of opportunities.
3. Attend grant forums to collaborate and network with funding sources and other RSOs to see what projects are successful in the state.

4. Work with City administrators and Community Development Directors to find matching funds for climate and energy funding opportunities.
5. Respond to requests from businesses or homeowners looking to reduce energy costs in their buildings or homes.
6. Report activity and funds used for administration to the Department of Energy.
7. Respond to any new grant opportunities to benefit the region.
8. Provide climate and energy information and technical assistance as necessary to local units of government and/or others.
9. Organize advisory committee to establish a Work Plan to develop a grant solicitation process specific to climate and energy initiatives.
10. Participate in public outreach meetings with businesses, local units of government, and key stakeholders.
11. Strategize ways to help reach disadvantaged communities and make them aware of opportunities for climate and energy projects.
12. Develop and [provide grant writing, financial planning, stakeholder engagement, and project development support.
13. Organize facts, data, statistics and narrative collected and written as part of assigned projects.
14. Edit draft proposals for consistency of messaging, ensuring integration of grant requirements.
15. Provide research and grant opportunities for communities, homeowners, cities, townships, and businesses who are interested in making their buildings more energy efficient

#### **EVALUATION CRITERIA**

There will be investment shown in Disadvantaged Communities who are impacted by energy affordability and economic disparities. Interested communities will have been assisted in climate and energy projects that are specific to their needs.

#### **IMPACT**

Innovative climate and energy themes will be brought to the 5-county service area of Chisago, Isanti, Kanabec, Mille Lacs, and Pine Counties.

**PROPOSED AGENCYWIDE BUDGET FY2025 – 2026**

DRAFT Agencywide Budget FY2026

REVENUES:		GENERAL	EDA 50% MATCH	TRANSPORTATION 15% MATCH	RTCC 10% MATCH	Local Contracts	Climate & Energy	AGENCYWIDE TOTAL	Historic RLF	ARPA RLF	COVID RLF
		FEDERAL REVENUE			\$70,000		\$197,834	\$6,522		\$274,356	
STATE REVENUE				\$75,000	\$24,729	-	\$123,336	\$223,065			
TAX LEVY : REQUIRED MATCH		\$266,644	\$64,175	\$13,235	\$24,729			\$368,783			
USE OF FUND BALANCE		\$48,329						\$48,329			
CONTRACTED REVENUE						16,241	60,000	\$76,241			
RLF LOAN PRINC REPAID								\$0	\$52,499	\$38,026	\$69,413
RLF LOAN INTEREST EARNED									\$13,439	\$18,383	\$6,712
BANK INTEREST & OTHER REVENUE		\$12,000						\$12,000			\$6,600
COPY INCOME FROM PROGRAMS		\$3,300						\$3,300			
BLDG / EQUIP USE ALLOWANCE		\$6,540						\$6,540			
<b>TOTAL REVENUES</b>		<b>\$336,813</b>	<b>\$134,175</b>	<b>\$88,235</b>	<b>\$247,292</b>	<b>\$22,763</b>	<b>\$183,336</b>	<b>\$1,012,614</b>	<b>\$65,938</b>	<b>\$56,409</b>	<b>\$82,725</b>
<b>EXPENDITURES:</b>											
SALARIES (INCL LEAVE)		\$96,272	\$96,977	\$71,121	\$124,756	\$14,790	\$97,481	\$501,396	\$4,916	\$6,215	\$4,058
FRINGE BENEFITS		\$29,559	\$29,775	\$21,837	\$38,304	\$4,541	\$29,930	\$153,946	\$1,509	\$1,908	\$1,246
TRAVEL		\$3,600	\$3,000	\$1,500	\$3,000	\$100		\$11,200			
STAFF TRAINING/CONFERENCE		\$1,000	\$0		\$3,000			\$4,000			
SUPPLIES/EQUIPMENT		\$1,100	\$750		\$5,000			\$6,850			
INSURANCE		\$6,600						\$6,600			
PRINTING/POSTAGE/PROMO		\$1,000	\$500	\$100	\$2,000	\$124		\$3,724			
COMMISSION EXPENSE		\$6,025	\$800					\$6,825			
PROFESSIONAL/SOFTWARE/TECH		\$675	\$450		\$1,500			\$2,625			
PROGRAM DIRECT EXPENSE		\$375	\$250		\$1,500			\$2,125			
OTHER PERSONEL EXPENSE		\$ 37,000						\$37,000			
TOTAL PROGRAM DIRECT CHARGES		\$183,206	\$132,502	\$94,557	\$179,060	\$19,555	\$127,411	\$736,291	\$6,425	\$8,123	\$5,304
INDIRECT COSTS	42.16%	\$53,056	\$53,445	\$39,195	\$68,754	\$8,151	\$53,722	\$276,322	\$2,709	\$3,425	\$2,236
<b>TOTAL AGENCY EXPENSES</b>		<b>\$236,262</b>	<b>\$185,947</b>	<b>\$133,752</b>	<b>\$247,813</b>	<b>\$27,705</b>	<b>\$181,134</b>	<b>\$1,012,614</b>	<b>\$9,134</b>	<b>\$11,548</b>	<b>\$7,541</b>
<b>BALANCE</b>		<b>\$100,551</b>	<b>(\$51,772)</b>	<b>(\$45,517)</b>	<b>(\$521)</b>	<b>(\$4,942)</b>	<b>\$2,202</b>	<b>\$0</b>	<b>\$56,804</b>	<b>\$44,861</b>	<b>\$75,184</b>

Audited FY24 General Fund Balance      \$535,036  
 FY26 General Fund Balance                \$486,707

**WORK PROGRAM**  
**FISCAL YEAR 2025-2026**



**EAST CENTRAL**  
Regional Development Commission  
ECRDC.org • (320) 679-4065  
100 Park St S, Mora, MN 55051