

NEFMC Funding Status – August 28, 2025

Grant	Proposed Budget	2025 Proposed Budget	Received Funds	Available Balance	Funds Owed
NA25 – Cooperative Award	\$21,690,804	\$4,874,672	\$4,848,761	\$2,687,530	\$25,911
• Operating budget					
• Salary/benefits					
• Stipends					
• Travel					
• Contracts					
NA20 - No Cost Extension	\$26,131,427	\$0	\$23,857,888	\$221,491	\$0
• Initiatives - contracts					
• % Salary - select staff					
NA24 - IRA	\$2,494,982	N/A	\$2,494,982	\$1,735,224	\$0
• Initiatives - contracts					
• % Salary - select staff					
• Hardware/Software					

NA25 – Cooperative Agreement Award 2025-2028

- January 1, 2025 – December 31, 2028
- Fund “drops”
 - Initial funds received – 12/30/24: \$857,145
 - Second funds drop – 1/31/25: \$1,400,434
 - Third funds drop – 6/2/25: \$998,978
 - Fourth funds drop – 8/20/25: \$1,592,204 (99.5% of FY25 proposed budget)
- State Technical Assistance Contracts – in process, fully paid in September

NA20 – No Cost Extension Award 2020-2024

- Remaining funds from prior Cooperative Agreement Award
- Completion by December 31, 2025
 - Projected to be fully spent (99.8%)

NA24 – Inflation Reduction Act 2024-2027

- All funding received and available
- Completion by March 31, 2027
 - Late delivery of funds (late 2024) and earlier than expected end date
 - Contracts in place, work underway, additional spending in 2026

NA25 Category	2025 Budget	\$ YTD (7/31/25)	% YTD (7/31/25)	%Target (58%)	Notes
Personnel	\$2,258,605	\$1,081,103	48%	-10%	New hire – Oct
Fringe	\$933,588	\$512,569	55%	-3%	On track
Travel	\$367,697	\$124,517	34%	-24%	Q4 increases
Equipment	\$100,000	\$0	0%	-58%	Deferred to 2026
Supplies	\$64,420	\$14,667	23%	-36%	Austerity
Contractual	\$1,079,402	\$214,610	20%	-38%	Q4 increases, deferral
Communications	\$19,560	\$6,020	31%	-28%	Q4 increases, austerity
Training	\$20,600	\$675	3%	-55%	No cost stock assessment
Insurance/Taxes	\$12,800	\$11,807	92%	34%	Q1 payments
Utilities	\$18,000	\$9,695	54%	-4%	On track
TOTAL Proposed	\$4,874,672	\$1,975,663	41%	-18%	Austerity, 2026 surplus
TOTAL Received	\$4,848,761				99% of approved funds
Budget Deficit	(\$25,911)				Offset by 2026 surplus

