

	NIEMOpen Fy2025 Estimated Budget	Totals
#1	Carryover to 2024	\$ 122,302.00
#2		
#3	Fy2024 NIEM General Funds	\$ 123,750.00
#4	Less:	
#5	GTRI Funding 2023-2024	\$ (72,647.09)
#6	GTRI Funding 2023-2024 (*Pending)	\$ (27,352.91)
#7	AWS/ Atlassian	\$ (11,832.57)
#8	Learn Press/ EIN pending	\$ (4,000.00)
#9	NIEM 2025 Summit deposit	\$ (3,700.00)
#10	NIEM 2025 Summit balance (*Pending)	\$ (36,300.00)
#11	Fy2024 Expenses	\$ (155,832.57)
#12	Fy2024 Net Activity	\$ (32,082.57)
#13	Carryover to 2025 * estimated	\$ 90,219.43
#14		
#15	Fy2025 NIEM Funds Estimate (90% renewal rate)	\$ 101,540.00
#16	Fy2025 Expenses (AWS/Atlassian/EIN/LP)	\$ (16,000.00)
#17	Fy2025 Spending Plan TBD	\$ -
#18	Fy2025 Expenses	\$ (16,000.00)
#19	Fy2025 Net Activity	\$ 85,540.00
#20	Ending Balance	\$ 175,759.43

NIEMOpen Project
FY 2025 Project Revenue Estimates

	Sponsors		Level	Dues	Renewal Rate 90%	OASIS Support (Threshold \$137,500)	NIEM General (Premier + >\$137,500)
#1	Joint Staff J6	2/21/2024	Premier	\$70,000	\$63,000	\$45,000	\$18,000
#2	US Department of Transportation	3/13/2024	Sponsor	\$31,500	\$28,350	\$28,350	
#3	Commonwealth of Virginia Office of Data Governance and Analytics (ODGA)	3/23/2024	Sponsor	\$1,300	\$1,170	\$1,170	
#4	Federal Bureau of Investigation	4/1/2024	Premier	\$70,000	\$63,000	\$45,000	\$18,000
#5	Equivant	6/15/2024	Sponsor	\$6,300	\$5,670	\$5,670	
#6	US Dept of Homeland Security Science and Technology	9/1/2024	Premier	\$70,000	\$63,000	\$12,310	\$50,690
#7	Georgia Tech Research Institute	9/23/2024	Sponsor	\$1,300	\$1,170		\$1,170
#8	National Institute of Justice	9/26/2024	Sponsor	\$6,300	\$5,670		\$5,670
#9	US Bureau of Justice Statistics	9/26/2024	Sponsor	\$6,300	\$5,670		\$5,670
#10	NAJIS National Association for Justice Information Systems	10/20/2024	Sponsor	\$1,300	\$1,170		\$1,170
#11	IJS Institute	10/28/2024	Sponsor	\$1,300	\$1,170		\$1,170
Fy2025 Funding Estimates				\$265,600	\$239,040	\$137,500	\$101,540