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 09/16/14
 Accrual Basis

Association of Independent Living Groups, Inc.
Profit & Loss Budget vs. Actual
 July 1 through September 16, 2014

	Jul 1 - Sep 1...	Budget	\$ Over Budget	% of Budget
Income				
4200 · Accreditation	13,200.00	13,200.00	0.00	100.0%
4300 · Facilities				
4301 · SLI Registration	18,500.00	18,500.00	0.00	100.0%
4302 · SLI/BSF Contribution from IRDF	37,000.00	37,000.00	0.00	100.0%
4303 · BSF Optional Services	22,750.00	22,750.00	0.00	100.0%
Total 4300 · Facilities	78,250.00	78,250.00	0.00	100.0%
4400 · Building Network Support	37,000.00	37,000.00	0.00	100.0%
4500 · AILG Member Dues				
4500 · AILG Member Dues - Other	18,000.00	18,000.00	0.00	100.0%
Total 4500 · AILG Member Dues	18,000.00	18,000.00	0.00	100.0%
4700 · Other Income				
4701 · Bank Interest	1.04	0.00	1.04	100.0%
Total 4700 · Other Income	1.04	0.00	1.04	100.0%
Total Income	146,451.04	146,450.00	1.04	100.0%
Expense				
5200 · Accreditation Expense				
5201 · Independent Contractor	0.00	13,200.00	-13,200.00	0.0%
5202 · Food	0.00	1,800.00	-1,800.00	0.0%
5203 · Transportation	0.00	300.00	-300.00	0.0%
5204 · Supplies	0.00	400.00	-400.00	0.0%
Total 5200 · Accreditation Expense	0.00	15,700.00	-15,700.00	0.0%
5300 · Facilities Expense				
5301 · SLI Expense	9,607.50	39,170.00	-29,562.50	24.5%
5302 · BSF Expense	3,791.70	39,000.00	-35,208.30	9.7%
5303 · Facilities Committee\Other	71.88	1,830.00	-1,758.12	3.9%
Total 5300 · Facilities Expense	13,471.08	80,000.00	-66,528.92	16.8%
5400 · BNS Expense	0.00	37,000.00	-37,000.00	0.0%
5500 · Legislative & Administrative				
5510 · Legislative				
5511 · Plenary Meetings	0.00	3,000.00	-3,000.00	0.0%
5512 · Annual Meeting	0.00	6,000.00	-6,000.00	0.0%
Total 5510 · Legislative	0.00	9,000.00	-9,000.00	0.0%
5520 · Administrative				
5521 · Legal-Audit-Insurance	0.00	3,000.00	-3,000.00	0.0%
5522 · IT/Web Services	0.00	2,300.00	-2,300.00	0.0%
5523 · Administration	0.00	2,000.00	-2,000.00	0.0%
Total 5520 · Administrative	0.00	7,300.00	-7,300.00	0.0%
Total 5500 · Legislative & Administrative	0.00	16,300.00	-16,300.00	0.0%
Total Expense	13,471.08	149,000.00	-135,528.92	9.0%
Net Income	132,979.96	-2,550.00	135,529.96	-5,214.9%

Association of Independent Living Groups, Inc.

Fiscal Year 2015 Budget
Fiscal Years ending June 30, 2014 & 2015

The budget for the 2014-2015 fiscal / school year (FY15) was approved at the June 11, 2014 Annual Meeting.

Income	FY 2014 Budget	FY 2015 Budget
Education (Contribution from MIT/DSL*)	2,500	-
Accreditation (Contribution from MIT/DSL*)	10,000	13,200
Facilities	68,000	78,250
SLI Registration	18,500	18,500
SLI/BSF Contribution from IRDF*	32,000	37,000
BSF Purchased Support	17,500	22,750
IT/Telecom (BNS Program)	37,000	37,000
AILG Member Dues	18,000	18,000
Total Income	135,500	146,450
Expenses		
Education	2,500	-
Accreditation	12,500	15,700
Facilities	70,000	80,000
SLI /Other	41,000	41,000
BSF	29,000	39,000
IT/Telecom (BNS Program)	37,000	37,000
Legislative & Administrative	17,100	16,300
Legislative Plenary Meetings	3,000	3,000
Annual Meeting	6,000	6,000
Administrative Legal-Audit-Insurance	3,000	3,000
IT/Web Services	2,100	2,300
Administration	2,000	2,000
Strategic Planning	1,000	-
Total Expenses	139,100	149,000
Net Surplus (Deficit) for Year	(3,600)	(2,550)

* Note: Funding requests currently in process, subject to change

The FY15 budget maintains basic AILG member dues at \$450. Not shown in the FY15 budget are AILG, Inc.'s expected year-end assets of approximately \$30,000.

As in previous years, the SLI program fees are separated into a mandatory \$500 fee per municipally licensed building for the SLI Registration program, and an optional \$650 fee for participation in the BSF program. In FY15, the new Building Network Support program will continue to charge a \$1,000 fee for each building. Therefore most member organizations will pay \$2,600 next year: \$450 in AILG basic dues, \$500 for SLI registration, \$650 for optional BSF participation, and \$1,000 for BNS participation. Organizations with two buildings will pay \$4,750 (an extra \$500 for SLI registration, an extra \$650 for BSF participation and an extra \$1,000 for BNS participation), and organizations without buildings will pay only \$450.

We wish to acknowledge with gratitude the funds provided by our alumni (through the IRDF) and by MIT DSL in support of the AILG and its programs. Remember the AILG books contain no entries for the time and effort of MIT staff or the work and contributions of the AILG volunteers who spend many hours assisting their undergraduate students and our programs.