

## AILG FY07 Budget

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The Association of Independent Living Groups is governed by a Charter[1] growing out of the shared esteem and interdependence of its constituent parts. Every independent living group at MIT is a citizen of the AILG and has both a shared voice in it and a shared duty to it, as with any citizenship worth having.

The program of the AILG for the 2006-2007 school year is detailed elsewhere, but part of it bears repeating here as the purpose and the wherewithal to achieve that purpose are linked. In particular, the goals are these:

- Make the SLI program sustainable and self-sustaining
- Upgrade leases for those ILGs in MIT-owned properties
- Complete the accreditation of all ILGs
- Improve retention of existing ILG student members
- Provide educational offerings for undergraduate officers during IAP
- Expand the number of ILG alumni/ae actively participating
- Support opportunities for ILGs desiring to move to campus

Plenary (breakfast) meetings of the AILG are held several times a year and they mirror the most perfect form of government yet constructed, namely the New England town meeting. Per a unanimous vote of the plenary on September 21, 2005, a program for the 2005-2006 year and the funds to support that program were adopted[2]. For the Treasury side of the equation, this took the form of an annual dues assessment per organization, i.e., per citizen, divided for clarity between pre-existing program cost and the then-new idea of the Safety, Licensing, & Inspection (SLI) Program. The success of the 2005-2006 program is detailed in the Annual Report presented verbally at the Annual Meeting, 14 June 2006, and on file in written form on the AILG's website[3] as is the "P&L" statement for the year[4].

Of the achievements of the last year, the increasing degree to which AILG is a self-regulating organization stands out. Self government is specifically embedded in the AILG Charter, and for the 2005-2006 program the AILG Board directed the creation of the SLI initiative that is now functioning smoothly. SLI was and is the mandatory formalization of the records and procedures that in turn serve a double duty -- the AILG's ability to accredit and thus approve housing vis a vis MIT proper \*and\* the AILG's complete assumption of interface with the three municipalities that license our houses in the public sphere. In both cases, the FSILG community as a whole has fundamental joint interests in addition to constituent member's interests as individual houses.

Other portions of this year's AILG program are ongoing enhancements of past successes, and the important step of making the AILG itself into a formal corporation. While the form of that has not been decided, it is clear that our scope is now such that such formalization is indicated and timely.

Not contained in the AILG budget are the funding processes centered on the IRDF[5], namely the educational operating grants (EOG), the educational project grants (EPG), and the

traditional collateralized IRDF loan program. As a reminder, the definitive study of the financial big picture remains the substantial financial appendix[6] to the FSILG Task Force report (Project Aurora). If you have never read that report, it is never too early and never too late to do so. Also not on the AILG books is the optional membership of individual houses in the independent FSILG Cooperative, Inc., and the optional services subscription of individual houses for the building safety facilitation (BSF) program. Finally, the AILG books contain no line entries for the sorts of volunteer labor and in-kind contributions of which every reader of these notes is well aware.

Respectfully submitted,

Jim Bueche and Dan Geer, current and former Treasurers respectively

#### References:

- [1] <http://www.mitailg.org/charter.pdf>
- [2] <http://www.mitailg.org/docs/treas/ailg.fy06budget.pdf>
- [3] <http://www.mitailg.org/minutes/annual/mitailg.annual.06vi.PDF>
- [4] <http://www.mitailg.org/docs/treas/ailg.fy06results.pdf>
- [5] <http://web.mit.edu/irdf/>
- [6] [http://web.mit.edu/dsl/aurora/pdf/Aurora\\_Appendix\\_5.pdf](http://web.mit.edu/dsl/aurora/pdf/Aurora_Appendix_5.pdf)

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The (balanced) financial plan for the 2006-2007 fiscal/school year, subject to approval at the September 21 plenary meeting, broken out by program components, is as follows:

### Functional Program Expenses

|                        |           |          |                            |
|------------------------|-----------|----------|----------------------------|
|                        |           | \$ 2,500 | Plenary Meetings           |
| Legislation            | \$ 5,000  | \$ 2,500 | Annual Meeting             |
|                        |           | \$ 4,000 | Treasurer Course           |
| Education              | \$ 8,000  | \$ 4,000 | House Manager Course       |
|                        |           | \$ 2,000 | Legal costs, IRDF          |
|                        |           | \$12,000 | Legal costs, incorporation |
| Administration         | \$18,000  | \$ 4,000 | Contingency fund           |
| SLI annual direct cost | \$69,000  |          |                            |
| Net Program Cost       | \$100,000 |          |                            |

### Functional Program Income

|                           |           |  |  |
|---------------------------|-----------|--|--|
| AILG Dues                 | \$38,000  |  |  |
| BSF packages purchased    | \$17,000  |  |  |
| SLI subsidy from MIT/IRDF | \$35,000  |  |  |
| RRI subsidy from MIT/DSL  | \$10,000  |  |  |
| Net Program Revenue       | \$100,000 |  |  |

As in previous years, program dues are separated into that which is common to all ILGs at \$500 per ILG, and that which is for the SLI program at \$500 per municipally licensed building. Thus while most ILGs will pay \$1,000 (\$500 + \$500), there are a few which will pay \$500 (no building) and a few which will pay \$1,500 (two buildings). All in all, dues sum to the \$38,000 figure shown above.

While the SLI \$500 per building cost is mandatory, the BSF program is optional. In the budget, the \$17,000 income figure expected is based on last year's experience. Note that the costs of both the mandatory SLI program and the optional BSF program are within scope of, and can be offset by, the educational operating grants (EOG) for those houses availing themselves of that source of funds.

MIT's FY2006 subsidy of the SLI program, at \$35,000, and of the Recruitment and Retention Initiative (RRI), at \$10,000, are hereby acknowledged with gratitude.

**Presented by Geer, moved by Bueche, and adopted by Acclimation, 20 Sept 06.**