

Association of Independent Living Groups, Inc.

Proposed Fiscal Year 2017 Budget

Fiscal Years ending June 30, 2016 & 2017

The budget for the 2015-2016 fiscal / academic year (FY16) was approved at the June 10, 2015 Annual Meeting. The FY17 Budget will be presented for a vote at the June 8, 2016 Annual Meeting.

Income	FY 2016 Budget	Proposed FY 2017 Budget
Education (Contribution from MIT/DSL*)	2,500	2,500
Accreditation (Contribution from MIT/DSL*)	13,200	13,200
Facilities	81,750	81,750
SLI Registration	18,500	18,500
SLI/BSF Contribution from IRDF*	37,000	37,000
BSF Purchased Support	26,250	26,250
AILG Member Dues	18,550	19,250
Total Income	116,000	116,700
Expenses		
Education	2,500	2,500
Accreditation	15,700	15,700
Facilities	81,750	81,750
SLI /Other	39,100	39,100
BSF	42,650	42,650
Community Relations	-	500
Legislative & Administrative	16,050	15,850
Legislative		
Plenary Meetings	2,750	2,750
Annual Meeting	5,500	5,500
Administrative		
Legal-Audit-Insurance	2,600	2,600
IT/Web Services	3,200	3,000
Administration	2,000	2,000
Total Expenses	116,000	116,300
Net Surplus (Deficit) for Year	-	400

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

The proposed FY17 budget increases basic AILG member dues from \$475 to \$500. A reduced AILG dues rate of \$250 will continue to be offered to organizations that are not housed and do not own property. Not shown in the FY17 proposed budget are the AILG, Inc.'s expected year-end net assets of approximately \$28,000.

The SLI program fees are separated into a mandatory \$500 fee per municipally licensed building for the SLI Registration program, and an optional \$750 fee for participation in the BSF program. Therefore most member organizations will pay \$1,750 next year: \$500 in AILG basic dues, \$500 for SLI registration, and \$750 for optional BSF participation. Organizations with two buildings will pay \$3,000 (an extra \$500 for SLI registration, and an extra \$750 for BSF participation). Organizations without housing/property will pay \$250.

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.

Summary of Proposed Changes for FY '17:

AILG Dues: Dues were adjusted to reflect the loss of one member organization and the addition of a new unhoused organization. The dues rate was increased from \$475 to \$500, to cover the net loss in dues resulting from membership changes and the addition of a community relations budget.

Community Relations: \$500 was added to the budget to fund community open houses.

Legislative & Administrative: The IT/Web services budget was reduced by \$200 due to the removal of the cost of a community relations phone line.