

**Association of Independent Living Groups, Inc.
FY2024 Budget Planning**

P&L Budget	FY2023 (budget)	FY2023 (projected)	FY2024 (proposed)	Notes
Income				
4200 Peer Visit Program	6,100	700	3,625	Match expenses below
4300 Facilities	101,975	94,669	130,925	
4301 SLI Registration	19,250	19,250	18,700	No change: SLI registration for 35 buildings @ \$550
4301 SLI/BSF - IRDF Support	40,000	40,000	40,000	No change: Last increase in FY2020
4303 BSF Optional Services	27,225	27,225	27,225	No change: BSF rate: 33 FSILGs @ \$825 each
4304 Facilities Renewal - IRDF Support	15,500	8,194	45,000	Estimate of Facilities Renewal for 2023-24
4500 AILG Member Dues	17,200	17,100	16,900	39 groups total - see breakdown on the right
4700 Other Income		20		Interest not included in the budget
Total Income	125,275	112,489	151,450	
Expenses				
5200 Peer Visit Program Expense	6,100	700	3,625	
5202 Food	4,800	691	3,375	27 * \$125 = \$3,375
5203 Transportation	1,200	9	200	Only got one receipt so lowering this to \$200
5204 Supplies	100	0	50	1/2 of last year's budget
5300 Facilities Expense	101,400	91,744	129,550	
5301 SLI Expense	41,100	40,350	40,850	12 x 3,362.50 = \$40,350 + \$500 misc
5302 BSF Expense	44,800	43,200	43,700	No change => 12 x \$3,600 = 43,200 + \$500 misc
5305 Facilities Renewal Expense	15,500	8,194	45,000	Estimate of Facilities Renewal for 2023-24
5500 Legislative & Administrative	20,100	15,514	18,800	
5510 Legislative	13,000	9,524	12,000	
5511 Plenary Meetings	6,000	2,424	4,000	\$2000 decrease from FY23 budget
5512 Annual Meeting	7,000	4,500	5,000	\$2000 decrease from FY23 budget
5513 Board Meetings		2,600	3,000	Round up
5520 Administrative	7,100	5,990	6,800	
5521 Legal-Audit-Insurance	2,600	2,600	2,800	Spending will depend on insurance premium
5522 IT/Web Services	3,000	3,000	3,000	No change
5523 Administration	1,500	390	1,000	Up to 2 QuickBooks desktops + MA filing fee
Total Expense	127,600	107,958	151,975	
Net Income	(2,325)	4,531	(525)	

Annual dues	#	Rate	
Housed & active	35	450	15,750
Dormant: AEPI, LCA, SPE	3	350	1,050
Unhoused:	0	200	0
Unhoused, dormant: ATO	1	100	100
No longer a member: AEPhi		0	0
	39		\$16,900

AILG members	Member	Housed	# Owned	
Alpha Chi Omega	1	1	1	
Alpha Delta Phi	1	1	1	
Alpha Epsilon Phi (no undergrads)				Unhoused, dormant
Alpha Epsilon Pi (no undergrads)	1		1	Dormant
Alpha Phi	1	1	1	
Alpha Tau Omega (no undergrads)	1			Unhoused, dormant
Beta Theta Pi	1	1	2	
Chi Phi	1	1	1	
Delta Kappa Epsilon	1	1	1	
Delta Phi Epsilon	1	1		Renting
Delta Psi/Number 6 Club	1	1	1	
Delta Tau Delta	1	1	1	
Epsilon Theta	1	1	1	
Fenway House	1	1	1	
Kappa Alpha Theta	1	1		
Kappa Sigma	1	1		
Lambda Chi Alpha (no undergrads)	1		1	Dormant
Nu Delta	1	1	1	
Phi Beta Epsilon	1	1	1	
Phi Delta Theta	1	1	1	
Phi Kappa Sigma	1	1	1	
Phi Kappa Theta	1	1	1	
Phi Sigma Kappa	1	1	1	
Pi Beta Phi	1	1		
Pi Lambda Phi	1	1	1	
pika	1	1	1	
Sigma Alpha Epsilon	1	1		Renting
Sigma Chi	1	1	1	
Sigma Kappa	1	1	1	
Sigma Nu	1	1		Renting
Sigma Phi Epsilon (no undergrads)	1		2	Dormant, renting out
Student House	1	1	1	
Tau Epsilon Phi / Xi Fellowship	1	1	1	
Theta Chi	1	1	1	
Theta Delta Chi	1	1	1	
Theta Tau	1	1	1	
Theta Xi	1	1	1	
WILG	1	1	1	
Zeta Beta Tau	1	1	1	
Zeta Psi	1	1	1	
TOTAL	39	35	34	