

2024-25 Proposed AILG Budget

P&L Budget	FY2024 Budget	FY2024 Projected	FY2025 Proposed	Notes	AILG Member Dues	#	Rate	Total	
Income									
4200 Peer Visit Program	3,625	675	3,750	Pass thru to FSILG Office - match expenses below	Housed & active	36	490	17,640	Was \$450
4300 Facilities	130,925	85,100	134,720		Dormant: AEPi, SPE	2	385	770	Was \$350
4301 SLI Registration	18,700	18,700	19,720	SLI registration: 34 buildings @ \$580 (was \$550)	Unhoused:	0	200	0	
4302 SLI / BSF - IRDF Support	40,000	40,000	42,000	Informally accepted, needs paperwork & approval	Unhoused, dormant: ATO	1	100	100	No change
4303 BSF Optional Services	27,225	26,400	28,000	BSF services: 32 FSILGs @ \$875 (was \$825)					
4304 Facilities Renewal	45,000		45,000	Pass thru to IRDF - match expenses below					
4500 AILG Member Dues	16,900	16,900	18,510	Rate increases proposed					
4700 Other Income		10		Interest not included in the budget					
Total Income	151,450	102,685	156,980						
Expenses									
5200 Peer Visit Program Expense	3,625	675	3,750	Expenses reimbursed by FSILG Office	FCI has raised prices 6% this year:				
5202 Food	3,375	675	3,500	Target 20 houses * \$175 food average = \$3,500	- BSF was last raised in 2019				
5203 Transportation	200		200	Ubers, parking, etc.	- SLI was last raised in 2020				
5204 Supplies	50		50						
5300 Facilities Expense	129,550	83,550	135,972						
5301 SLI Expense	40,850	40,350	43,810	12 x 3,564.25 = 42,771 + 789 processing + 250					
5302 BSF Expense	43,700	43,200	47,162	12 x 3,816.00 = 45,792 + 1,120 processing + 250					
5305 Facilities Renewal Expense	45,000		45,000	Project Management reimbursed by IRDF					
5500 Legislative & Administrative	18,800	17,562	19,000						
5510 Legislative	12,000	9,800	11,000						
5511 Plenary Meetings	4,000	4,000	4,000						
5512 Annual Meeting	5,000	5,000	5,000						
5513 Board Meetings	3,000	800	2,000						
5520 Administrative	6,800	7,762	8,000						
5521 Legal-Audit-Insurance	2,800	2,800	3,000	Insurance is the largest variable					
5522 IT / Web Services	3,000	3,000	3,000	No change - Thank you, Bob!					
5523 Administration	1,000	1,962	2,000	2 QuickBooks + MA filing fee + dues processing fee					
Total Expense	151,975	101,787	158,722						
Net Income (Deficit)	(525)	898	(1,742)						