



**Proposed Fiscal Year 2018 Budget (Y/E June 30, 2018) for vote at AILG Annual Meeting May 31, 2017.**

Income	FY 2017 Budget (approved 6/6/2016)	FY 2018 Budget (proposed)
Education (Contribution from MIT/DSL)	2,500	2,500
Accreditation (Contribution from MIT/DSL)	13,200	13,200
Facilities	81,750	83,150
SLI Registration	18,500	19,800
SLI/BSF Contribution from IRDF	37,000	37,000
BSF Purchased Support	26,250	26,350
AILG Member Dues	19,250	19,500
<b>Total Income</b>	<b>116,700</b>	<b>118,350</b>
Expenses		
Education	2,500	2,500
Accreditation	15,700	15,700
Facilities	81,750	83,200
SLI /Other	39,100	41,100
BSF	42,650	42,100
Community Relations	500	500
Legislative & Administrative	15,850	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	3,000	3,000
Administration	2,000	2,000
<b>Total Expenses</b>	<b>116,300</b>	<b>117,750</b>
<b>Net Surplus (Deficit) for Year</b>	<b>400</b>	<b>600</b>

**Notes:**

**AILG website migration** – In its February 2017 meeting, AILG Board voted to allocate an incremental \$3,000 to migrate ailg.mit.edu to a platform supported by IS&T. The expense will be paid from AILG reserves in FY2017.

**AILG assets** – End-of-year net AILG assets under the proposed FY18 budget are projected to be \$25,000 (approx.).

**AILG member dues** – The proposed FY18 budget maintains AILG member dues at \$500. We will continue to offer a reduced AILG dues rate of \$250 for organizations that are not housed and do not own property.

**SLI program fees** are separated into a mandatory \$550 fee (per city-licensed building) for the SLI Registration program, and an optional \$775 fee for participation in the BSF program.

**Most organizations** would pay a total of \$1,825: \$500 AILG member dues, \$550 SLI registration and \$775 BSF participation (optional).

**Organizations with two buildings** would pay \$3,150: an extra \$550 for SLI, and an extra \$775 for BSF.

**Organizations without housing/property** would pay \$250.



We wish to acknowledge with gratitude the funds provided by our alumni through contributions to 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.

**Funding requests** from MIT/DSL (for Education and Accreditation) and from IRDF (for SLI and BSF) are currently in process. The proposed budget is based on funding at the same level as in FY2017.

### **Summary of Changes in Changes in Proposed FY2018 Budget**

**SLI Registration fee** was increased by \$50 to reflect a 5% increase for FCI service costs and the loss of one participating organization (KS). This is the first FCI fee increase since the inception of the SLI/BSF programs in 2005.

The **BSF Purchased Support fee** was increased by \$25 to reflect a 2.5% increase in BSF compensation and the loss of one participating organization (KS).