**Fiscal Year 2021 Budget** (Y/E June 30, 2021)
For review by AILG Board on April 2nd, 2020

|  |  |  |
| --- | --- | --- |
| **Income** | **FY 2020 Budget** | ***FY 2021 Budget (proposed)*** |
| **Education (Contribution from MIT/DSL)** | **2,500** | ***0*** |
| **Accreditation (Contribution from MIT/DSL)** | **13,200** | ***13,200*** |
| **Facilities** | **83,475** | ***83,475*** |
|  | SLI Registration  | 19,250 | *19,250* |
|  | SLI/BSF Contribution from IRDF | 40,000 | *37,000* |
|  | BSF Purchased Support | 27,225 | *27,225* |
| **AILG Member Dues** | **17,500** | ***17,500*** |
| **Total Income** | **119,675** | ***117,175*** |
| **Expenses** |  |  |
| **Education** | **2,500** | ***0*** |
| **Accreditation** | **15,700** | ***11,000*** |
| **Facilities** | **85,400** | ***85,400*** |
|  | SLI /Other | 41,100 | *41,100* |
|  | BSF | 44,300 | *44,300* |
| **Community Relations** | **1,000** | ***1,000*** |
| **Legislative & Administrative** | **17,100** | ***25,500*** |
| Legislative | Plenary Meetings | 4,000 | *5,000* |
|  | Annual Meeting | 5,500 | *5,500* |
| Administrative | Independent contractor (NEW) | 0 | *6,400* |
|  | Legal-Audit-Insurance | 2,600 | *2,600* |
|  | IT/Web Services | 3,000 | *3,000* |
|  | Administration | 2,000 | *3,000* |
| **Total Expenses** | **121,700** | ***116,500*** |
|  |  |  |  |
| **Net Surplus (Deficit) for Year** | **(2,025)** | ***675*** |

**Notes:**

**Education** – removing from budget until new programs are in place.

**Administrative / Independent contractor** – new AILG position to record meeting minutes and perform other administrative tasks.

**Year-end cash (projected)** – approx. $70,000

**AILG member dues** – We propose no increase to dues.

* Housed organizations / organizations that own property: $450.
* Unhoused organizations that do not own property: $200.

**Building Safety Facilitator program (optional):** We propose no increase - $825 per building.

**Safety, Licensing, and Inspection (SLI) Registration fees** are $550 per city-licensed building.

**Proposed Fee Structure**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **FSILG type** | **AILG member dues** | **AILG BSF participation(optional)** | **AILG SLI registration** | **Total**  | **Δ from FY 2020** |
| FSILGs with no building | *$200* | *0* | 0 | ***$200*** | *0* |
| FSILGs with one building | *$450* | *$825* | $550 | ***$1,825*** | *0* |
| FSILGs with two buildings | *$450* | *$1,650* | $1,100 | ***$3,200*** | *0* |