



Fiscal Year 2021 Budget (Y/E June 30, 2021)

Approved at AILG Annual Meeting held June 23rd, 2020

Income	FY 2020 Budget	FY 2020 Actuals	FY 2021 Budget
Education (Contribution from MIT/DSL)	2,500	2,500	0
Accreditation (Contribution from MIT/DSL)	13,200	13,200	0
Facilities	83,475	86,475	86,475
SLI Registration	19,250	19,250	19,250
SLI/BSF Contribution from IRDF	37,000	40,000	40,000
BSF Purchased Support	27,225	27,225	27,225
AILG Member Dues	17,500	17,500	17,500
Other income		450	
Total Income	116,675	120,125	103,975
Expenses			
Education	2,500	500	0
Peer Visit Program (formerly Accreditation)	15,700	1,500	11,000
Facilities	85,400	85,400	85,400
SLI /Other	41,100	41,100	41,100
BSF	44,300	44,300	44,300
Community Relations	1,000	0	1,000
Legislative & Administrative	17,100	10,800	25,500
Legislative Plenary Meetings	4,000	3,000	5,000
Annual Meeting	5,500	0	5,500
Administrative Administrative Support		1,300	6,400
Legal-Audit-Insurance	2,600	2,500	2,600
IT/Web Services	3,000	3,000	3,000
Administration	2,000	1,000	3,000
Total Expenses	121,700	98,200	122,900
Net Surplus (Deficit) for Year	(5,025)	21,925	(18,925)

Comments on notable variances from FY2020 Budget

- **Expense / Education**– planned programs were cancelled due to COVID-19 restrictions.
- **Expense / Peer Visit Program** – spending was greatly reduced due to suspension of visits during process of revising program. We expect the PVP program to be underway in September.
- **Expense / Legislative**– cancellation of April plenary reduced spending on food and beverages.
- **Expense / Administrative/Administrative Support**– the Board has retained FCI to provide specific administrative services.
- **Year-end cash:** approx. \$80,000



Comments on proposed FY2021 Budget

- **Income** – Given the large budget surplus in FY2020, and in recognition of MIT’s expenses due to COVID-19, we would not request Education funding from MIT DSL for FY2021. Also, we propose no increase to member dues or other support (see **Proposed Fee Structure** below),
- **Expense / Education expense** – removing from budget until new programs are in place.
- **Administrative / Administrative Support expense** – this service will be performed by FCI and includes writing board and committee meeting minutes, and performing scheduling and other administrative tasks.

Proposed Fee Structure for FY2021

AILG member dues – We propose no increase for FY2021.

- 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.

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