

# Association of Independent Living Groups, Inc.

BUDGET VS. ACTUALS: FY\_2020\_2021 - FY21 P&L

July 2020 - June 2021

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
<b>Income</b>				
4300 Facilities				
4301 SLI Registration	19,250.00	19,250.00	0.00	100.00 %
4302 SLI/BSF Contribution from IRDF	40,000.00	40,000.00	0.00	100.00 %
4303 BSF Optional Services	27,225.00	27,225.00	0.00	100.00 %
<b>Total 4300 Facilities</b>	<b>86,475.00</b>	<b>86,475.00</b>	<b>0.00</b>	<b>100.00 %</b>
4500 AILG Member Dues	17,500.00	17,500.00	0.00	100.00 %
4700 Other Income				
4701 Bank Interest	41.54		41.54	
<b>Total 4700 Other Income</b>	<b>41.54</b>		<b>41.54</b>	
<b>Total Income</b>	<b>\$104,016.54</b>	<b>\$103,975.00</b>	<b>\$41.54</b>	<b>100.04 %</b>
<b>GROSS PROFIT</b>	<b>\$104,016.54</b>	<b>\$103,975.00</b>	<b>\$41.54</b>	<b>100.04 %</b>
<b>Expenses</b>				
5200 Peer Visit Program Expense		11,000.00	-11,000.00	
5300 Facilities Expense				
5301 SLI Expense	6,725.00	40,350.00	-33,625.00	16.67 %
5302 BSF Expense	7,200.00	43,200.00	-36,000.00	16.67 %
<b>Total 5300 Facilities Expense</b>	<b>13,925.00</b>	<b>83,550.00</b>	<b>-69,625.00</b>	<b>16.67 %</b>
5500 Legislative & Administrative				
5510 Legislative				
5511 Plenary Meetings		5,000.00	-5,000.00	
5512 Annual Meeting		5,500.00	-5,500.00	
<b>Total 5510 Legislative</b>		<b>10,500.00</b>	<b>-10,500.00</b>	
5520 Administrative	111.57	15,000.00	-14,888.43	0.74 %
<b>Total 5500 Legislative &amp; Administrative</b>	<b>111.57</b>	<b>25,500.00</b>	<b>-25,388.43</b>	<b>0.44 %</b>
5600 Community Relations Expense		1,000.00	-1,000.00	
<b>Total Expenses</b>	<b>\$14,036.57</b>	<b>\$121,050.00</b>	<b>\$ -107,013.43</b>	<b>11.60 %</b>
<b>NET OPERATING INCOME</b>	<b>\$89,979.97</b>	<b>\$ -17,075.00</b>	<b>\$107,054.97</b>	<b>-526.97 %</b>
<b>NET INCOME</b>	<b>\$89,979.97</b>	<b>\$ -17,075.00</b>	<b>\$107,054.97</b>	<b>-526.97 %</b>