



**Proposed Fiscal Year 2019 Budget (Y/E June 30, 2019) for vote at AILG Annual Meeting May 30, 2018.**

Income	FY 2018 Budget (approved 5/31/2017)	FY 2019 Budget (proposed)
Education (Contribution from MIT/DSL)	2,500	2,500
Accreditation (Contribution from MIT/DSL)	13,200	13,200
Facilities	83,150	84,170
SLI Registration	19,800	19,800
SLI/BSF Contribution from IRDF	37,000	37,000
BSF Purchased Support	26,350	27,370
<b>AILG Member Dues</b>	<b>19,500</b>	<b>19,500</b>
<b>Total Income</b>	<b>118,350</b>	<b>119,370</b>
Expenses		
Education	2,500	2,500
Accreditation	15,700	15,700
Facilities	83,200	84,200
SLI /Other	41,100	41,100
BSF	42,100	43,100
<b>Community Relations</b>	<b>500</b>	<b>1,000</b>
<b>Legislative &amp; Administrative</b>	<b>15,850</b>	<b>15,850</b>
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>117,750</b>	<b>119,250</b>
<b>Net Surplus (Deficit) for Year</b>	<b>600</b>	<b>120</b>

**Notes:**

**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 \$805 fee for participation in the BSF program.

**Proposed changes from FY2018:**

- Community Relations Committee proposed increasing budget by \$500 to increase support for the Neighborhood BBQ.
- Facilities Committee proposed increasing BSF budget by \$1,000 to increase BSF compensation.
  - BSF fee would increase by \$30 for organizations with one property / \$60 for organizations with two properties.

**Fees:**

- **Most organizations** would pay \$1,855: \$500 AILG member dues, \$550 SLI registration and \$805 BSF participation (optional).
- **Organizations with two buildings** would pay \$3,210: an extra \$550 for SLI, and an extra \$805 for BSF.
- **Organizations without housing/property** would pay \$250.