

Association of Independent Living Groups, Inc.

BUDGET VS. ACTUALS: FY_2019_2020 - FY20 P&L

July 2019 - June 2020

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Income				
4100 Education	2,500.00	2,500.00	0.00	100.00 %
4200 Peer Visit Program	13,200.00	13,200.00	0.00	100.00 %
4300 Facilities		0.00	0.00	
4301 SLI Registration	19,250.00	19,250.00	0.00	100.00 %
4302 SLI/BSF Contribution from IRDF	40,000.00	37,000.00	3,000.00	108.11 %
4303 BSF Optional Services	27,225.00	27,225.00	0.00	100.00 %
Total 4300 Facilities	86,475.00	83,475.00	3,000.00	103.59 %
4500 AILG Member Dues	17,500.00	17,500.00	0.00	100.00 %
4700 Other Income		0.00	0.00	
4701 Bank Interest	473.46	0.00	473.46	
Total 4700 Other Income	473.46	0.00	473.46	
Total Income	\$120,148.46	\$116,675.00	\$3,473.46	102.98 %
GROSS PROFIT	\$120,148.46	\$116,675.00	\$3,473.46	102.98 %
Expenses				
5100 Education Expense	560.49	2,500.00	-1,939.51	22.42 %
5200 Peer Visit Program Expense		0.00	0.00	
5201 Independent Contractor	605.00	13,200.00	-12,595.00	4.58 %
5202 Food	1,480.09	1,800.00	-319.91	82.23 %
5203 Transportation		300.00	-300.00	
5204 Supplies		400.00	-400.00	
Total 5200 Peer Visit Program Expense	2,085.09	15,700.00	-13,614.91	13.28 %
5300 Facilities Expense		0.00	0.00	
5301 SLI Expense	41,120.00	41,100.00	20.00	100.05 %
5302 BSF Expense	44,289.00	44,300.00	-11.00	99.98 %
Total 5300 Facilities Expense	85,409.00	85,400.00	9.00	100.01 %
5500 Legislative & Administrative		0.00	0.00	
5510 Legislative		0.00	0.00	
5511 Plenary Meetings	2,914.48	4,000.00	-1,085.52	72.86 %
5512 Annual Meeting		5,500.00	-5,500.00	
Total 5510 Legislative	2,914.48	9,500.00	-6,585.52	30.68 %
5520 Administrative		0.00	0.00	
5521 Legal-Audit-Insurance	2,548.66	2,600.00	-51.34	98.03 %
5522 IT/Web Services	3,000.00	3,000.00	0.00	100.00 %
5523 Administration	998.00	2,000.00	-1,002.00	49.90 %
Total 5520 Administrative	6,546.66	7,600.00	-1,053.34	86.14 %
Total 5500 Legislative & Administrative	9,461.14	17,100.00	-7,638.86	55.33 %
5600 Community Relations Expense		1,000.00	-1,000.00	
Total Expenses	\$97,515.72	\$121,700.00	\$ -24,184.28	80.13 %
NET OPERATING INCOME	\$22,632.74	\$ -5,025.00	\$27,657.74	-450.40 %

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NET INCOME	\$22,632.74	\$ -5,025.00	\$27,657.74	-450.40 %