

# 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	58.34		58.34	
<b>Total 4700 Other Income</b>	<b>58.34</b>		<b>58.34</b>	
<b>Total Income</b>	<b>\$104,033.34</b>	<b>\$103,975.00</b>	<b>\$58.34</b>	<b>100.06 %</b>
<b>GROSS PROFIT</b>	<b>\$104,033.34</b>	<b>\$103,975.00</b>	<b>\$58.34</b>	<b>100.06 %</b>
<b>Expenses</b>				
5200 Peer Visit Program Expense				
5201 Independent Contractor		6,400.00	-6,400.00	
5202 Food		3,600.00	-3,600.00	
5203 Transportation		600.00	-600.00	
5204 Supplies		400.00	-400.00	
<b>Total 5200 Peer Visit Program Expense</b>		<b>11,000.00</b>	<b>-11,000.00</b>	
5300 Facilities Expense				
5301 SLI Expense	10,087.50	40,350.00	-30,262.50	25.00 %
5302 BSF Expense	10,800.00	43,200.00	-32,400.00	25.00 %
<b>Total 5300 Facilities Expense</b>	<b>20,887.50</b>	<b>83,550.00</b>	<b>-62,662.50</b>	<b>25.00 %</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				
5521 Legal-Audit-Insurance		2,600.00	-2,600.00	
5522 IT/Web Services		3,000.00	-3,000.00	
5523 Administration	111.57	3,000.00	-2,888.43	3.72 %
5525 Independent Contractor		6,400.00	-6,400.00	
<b>Total 5520 Administrative</b>	<b>111.57</b>	<b>15,000.00</b>	<b>-14,888.43</b>	<b>0.74 %</b>
<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>\$20,999.07</b>	<b>\$121,050.00</b>	<b>\$ -100,050.93</b>	<b>17.35 %</b>
<b>NET OPERATING INCOME</b>	<b>\$83,034.27</b>	<b>\$ -17,075.00</b>	<b>\$100,109.27</b>	<b>-486.29 %</b>
<b>NET INCOME</b>	<b>\$83,034.27</b>	<b>\$ -17,075.00</b>	<b>\$100,109.27</b>	<b>-486.29 %</b>