

Association of Independent Living Groups, Inc.

Profit & Loss Budget vs. Actual

July 1, 2019 through June 23, 2020

06/23/20

Accrual Basis

	Jul 1, '19 - J...	Budget	\$ Over Budget	% of Budget
Income				
4100 · Education	2,500.00	2,500.00	0.00	100.0%
4200 · Accreditation	13,200.00	13,200.00	0.00	100.0%
4300 · Facilities				
4301 · SLI Registration	19,250.00	19,250.00	0.00	100.0%
4302 · SLI/BSF Contribution from I...	40,000.00	37,000.00	3,000.00	108.1%
4303 · BSF Optional Services	27,225.00	27,225.00	0.00	100.0%
Total 4300 · Facilities	86,475.00	83,475.00	3,000.00	103.6%
4500 · AILG Member Dues	17,500.00	17,500.00	0.00	100.0%
4700 · Other Income				
4701 · Bank Interest	448.37	0.00	448.37	100.0%
Total 4700 · Other Income	448.37	0.00	448.37	100.0%
Total Income	120,123.37	116,675.00	3,448.37	103.0%
Gross Profit	120,123.37	116,675.00	3,448.37	103.0%
Expense				
5600 · Community Relations Expense	0.00	1,000.00	-1,000.00	0.0%
5100 · Education Expense	560.49	2,500.00	-1,939.51	22.4%
5200 · Accreditation Expense	1,328.65	15,700.00	-14,371.35	8.5%
5300 · Facilities Expense				
5301 · SLI Expense	41,120.00	41,100.00	20.00	100.0%
5302 · BSF Expense	40,689.00	44,300.00	-3,611.00	91.8%
Total 5300 · Facilities Expense	81,809.00	85,400.00	-3,591.00	95.8%
5500 · Legislative & Administrative				
5510 · Legislative				
5511 · Plenary Meetings	2,914.48	4,000.00	-1,085.52	72.9%
5512 · Annual Meeting	0.00	5,500.00	-5,500.00	0.0%
Total 5510 · Legislative	2,914.48	9,500.00	-6,585.52	30.7%
5520 · Administrative	6,546.66	7,600.00	-1,053.34	86.1%
Total 5500 · Legislative & Administra...	9,461.14	17,100.00	-7,638.86	55.3%
Total Expense	93,159.28	121,700.00	-28,540.72	76.5%
Net Income	26,964.09	-5,025.00	31,989.09	-536.6%