

Association of Independent Living Groups, Inc.

FY2022 Budget Planning

P&L Budget	FY2021 (budget)	FY2021 (projected)	FY2022 (proposed)	Notes
Income				
Education	0	0	0	Keep at zero till we have a program
Peer Visit Program	0	0	0	Set to zero and use current funds
Facilities				
SLI/BSF	86,475	86,475	86,475	
Registration	19,250	19,250	19,250	No change: SLI registration for 35 buildings @ \$550
SLI/BSF Contribution from IRDF	40,000	40,000	40,000	No change (increased in FY2020)
BSF Purchased Support	27,225	27,225	27,225	No change: 33 FSILGs @ \$825 each (fee TBD)
AILG Member Dues	17,500	17,500	17,500	No change: 38 groups @ \$450, 2 groups @ \$200 (dues TBD)
Other Income		250		Interest not included in budget
Total Income	103,975	104,225	103,975	
Expense				
Education	0	0	0	
Peer Visit Program	11,000	0	5,500	
Contractor	6,400	0	3,200	Set to 1/2 of last year's budget (which was \$385 YTD + 200 hours @ \$32/hour)
Food	3,600	0	1,800	1/2 of last year's budget
Transportation	600	0	300	1/2 of last year's budget
Supplies rounding	400	0	200	1/2 of last year's budget
rounding			0	
Facilities	85,400	85,409	85,400	
SLI/Other	41,100	41,120	41,100	No change (rounded down by \$20)
Independent Contractor	40,350	40,350	40,350	No change
FCI Processing Fees rounding	770	770	770	FCI processing fee
rounding	-20		-20	
BSF	44,300	44,289	44,300	No change (rounded up by \$11)
Independent Contractor	43,200	43,200	43,200	No change - \$3600/month
FCI Processing Fees rounding	1,089	1,089	1,089	FCI processing fee
rounding	11		11	
Community Relations	1,000	0	0	Recommend dropping to zero till we have a program
Legislative & Administrative	25,500	7,200	16,100	
Legislative				
Plenary Meetings	5,000	0	2,500	1/2 of last year's budget
Annual Meeting	5,500	0	6,000	Increase by \$500
Administrative				
Independent Contractor	6,400	0	0	Didn't use in 2020-21
Legal-Audit-Insurance	2,600	2,600	2,600	No change
IT/Web Services	3,000	3,000	3,000	No change
Administration	3,000	1,600	2,000	Transitioned from QB Online back to QB Desktop
Total Expense	122,900	92,609	107,000	
Net Income	(18,925)	11,616	(3,025)	

End of year balances

Total of bank accounts (6/30/2021 actual) 83,205
 Prepared by Eric Cigan (6/30/2021 projected) 93,935

April 2nd, 2020