

AILG

FY 08 Budget vs Actual YTD, YrEnd Est, & FY 09 Proposed v1 (4/16/08) Fiscal Year ending June 30, 2008 & 2009

The financial plan for the 2007-2008 fiscal/school year was approved at the June 14, 2007 Annual Meeting. It is broken out below by program components. The FY 09 Budget will be presented for a vote at the June 11, 2008 Annual Meeting.

Functional Program Expenses		FY2008 Plan	YTD Actual 31-Mar	YearEnd Est.30-Jun	Proposed FY 2009 v1 Budget
Legislative	Plenary Meetings	2,500	1,844	2,372	2400
	Annual Meeting	3,500	0	3,500	3,500
		<u>6,000</u>	<u>1,844</u>	<u>5,872</u>	<u>5,900</u>
Education	Financial Mgmt(Treas), House Mgr, IT/Telcomm	7,000	3,155	4,555	5,000
Accreditation	Administer and Support	15,000	567	650	12,000
SLI/BSF	Safety,Licensing,Inspect	72,000	53,289	70,310	71,000
Administrative	Legal-Audit-Insurance	2,000	8,626	8,851	4,000
	Administration	2,000	1,770	1,875	1,900
	Contingency Fund	2,000	0	0	4,200
		<u>6,000</u>	<u>10,396</u>	<u>10,726</u>	<u>10,100</u>
Total Program Cost		\$106,000	\$69,251	\$92,113	\$104,000
Functional Program Income					
	AILG Member Dues	19,000	18,000	18,000	18,000
	AILG Member Dues-SLI Registration	19,000	19,000	19,000	19,000
	SLI-BSF Purchased Support	18,000	17,500	17,500	17,000
	SLI contribution from IRDF	35,000	35,000	35,000	35,000
	Education contribution from MIT/DSL	5,000	5,000	5,000	5,000
	Accreditation contribution from MIT/DSL	10,000	10,000	10,000	10,000
Total Program Income		\$106,000	\$104,500	\$104,500	\$104,000

As in previous years, program dues are separated into that which is common to all ILGs at \$500 per ILG, and that which is for the SLI registration program per municipally licensed building. While most ILGs will pay \$1000 (\$500+500), there are a few which will pay \$1500 (two buildings) and some \$500 (no building). In total the expected dues collected is \$36,000. While the mandatory SLI is \$500 per building, utilizing the AILG Building Safety Facilitator (BSF) can be waived by using an approved substitute. The budget is based on previous usage. Note that the costs of both the mandatory and optional portion of the SLI/BSF program can be offset by educational operation grants (EOG) filed by ILGs taking advantage of that program.

We wish to acknowledge with gratitude the funds provided by MIT in support of the AILG and its programs. Moreover the AILG books contain no entries for the time and efforts of MIT staff, and the volunteer work and in-kind contributions of so many members of the AILG community spending many hours assisting our programs and their undergraduate students.

Respectfully submitted,
Jim Bueche, AILG Treasurer
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