

# AILG

## FY 08 Budget vs Actual YTD

Fiscal Year ending June 30, 2008

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.

Functional Program Expenses		FY2008 Plan	YTD Actual 31-Oct	Variance
Legislative	Plenary Meetings	2,500	658	1,843
	Annual Meeting	3,500	0	3,500
		<u>6,000</u>	<u>658</u>	<u>5,343</u>
Education	Financial Mgmt(Treas), House Mgr, IT/Telcomm	7,000	0	7,000
Acaditation	Provide Admin Support	15,000	60	14,940
SLI/BSF	Annual operation	72,000	21,593	50,407
Administrative	Legal-Incorp(additional)	2,000	2,061	-61
	Admin & Contingency	4,000	1,572	2,428
		<u>6,000</u>	<u>3,633</u>	<u>2,367</u>
Total Program Cost		\$106,000	\$25,944	80,056

### Functional Program Income

AILG Member Dues	19,000	18,000	-1,000
AILG Member Dues-SLI Registration	19,000	19,000	0
SLI-BSF Purchased Support	18,000	17,500	-500
SLI contribution from IRDF	35,000	35,000	0
Education contribution from MIT/DSL	5,000	0	-5,000 **
Acaditation contribution from MIT/DSL	10,000	0	-10,000 **
Total Program Income	\$106,000	\$89,500	-16,500

\*\* Note MIT/DSL will be billed at the time these programs take place.

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).

While the SLI \$500 per building is mandatory, 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 the educational operation grants (EOG) filed by ILGs availing themselves of that program.

Respectfully submitted,  
Jim Bueche, AILG Treasurer