

AILG

Proposed FY 09 Budget (v2 - 6/10/2008)

Fiscal Year July 1, 2008 - June 30, 2009

The proposed financial plan for the 2008-2009 fiscal/school year, is being presented for a vote of approval at the June 11, 2008 Annual Meeting. It is broken out below by program components.

Functional Program Expenses

Legislative	5,900	2,400 3,500	Plenary Meetings Annual Meeting
Education	5,000		Financial Mgmt(Treas), House Mgr, IT/Telcomm
Accreditation	12,000		Administer and Support
SLI/BSF (Safety,Licensing,Inspection)	71,000		Annual Operations
Administrative	10,100	4,000 1,900 4,200	Legal-Audit-Insurance Administration Contingency fund
Total Program Cost	\$104,000		

Functional Program Income

AILG Member Dues	18,000
AILG Member Dues-SLI Registration	19,000
SLI-BSF Purchased Packages	17,000
SLI contribution from IRDF	35,000
Education contribution from MIT/DSL	5,000
Accreditation contribution from MIT/DSL	10,000
Total Program Income	\$104,000

As in previous years, program dues are separated into efforts which are common to all ILGs at \$500 per ILG, and \$500 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 \$37,000. 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 who are spending many hours assisting our programs and their undergraduate students.

Respectfully submitted,
Jim Bueche, AILG Treasurer

AILG

FY 08 Budget with YrEnd Est, & FY 09 Proposed (v2 6/10/08)

Fiscal Years ending June 30, 2008 & 2009

The FY08 2007-08 fiscal/school year financial plan was approved at the June 14, 2007 Annual Meeting. It is broken out below by program components. The FY 09 Budget is being presented for a vote of approval at the June 11, 2008 Annual Meeting.

Functional Program Expenses		FY2008 Plan	YearEnd Est.30-Jun	Proposed FY 2009 v2 Budget
Legislative	Plenary Meetings	2,500	2,022	2,400
	Annual Meeting	3,500	3,400	3,500
	Total	6,000	5,422	5,900
Education	Financial Mgmt(Treas), House Mgr, IT/Telcomm	7,000	3,155	5,000
Accreditation	20 reviews, 8+ days, dual teams Coordinator- Sched/Visits/Reports/Recap Support/Admin Materials/Food		9,500 600 637	10,000 1,000 1,000
Total	Administer and Support	15,000	10,737	12,000
SLI/BSF	Safety,Licensing,Inspection - 37 houses BSF- Building Safety Facilitator Compensation-Direct & Extra Billable Hrs BSF Reimbursable Expenses BSF Transportation/Parking/Telcom		27,294 1,714 2,100	28,400 1,700 2,900
SLI/FCI/Facilities Committee	SLI/FCI/Operations SLI/Facilities Committee Expenses		36,600 351	37,500 500
Total	SLI/BSF	72,000	68,059	71,000
Administrative	Legal-Audit-Insurance Administration Contingency Fund	2,000 2,000 2,000	20,580 1,875 2,000	4,000 1,900 4,200
Total	Administrative	6,000	24,455	10,100
Total Program Cost		\$106,000	\$111,828	\$104,000
Functional Program Income				
	AILG Member Dues	19,000	18,000	18,000
	AILG Member Dues-SLI Registration	19,000	19,000	19,000
	SLI-BSF Support - Purchased	18,000	17,500	17,000
	SLI contribution from IRDF	35,000	35,000	35,000
	Education contribution from MIT/DSL	5,000	5,000	5,000
	Accreditation contribution from MIT/DSL	10,000	10,000	10,000
Total Program Income		\$106,000	\$104,500	\$104,000

Respectfully submitted,
Jim Bueche, AILG Treasurer
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