

# FY 2016-2017 Budget

Approved  
5/13/2016

## Revenues:

Federal	\$625,000
IRL License Plate	\$125,000
Membership Contributions	<u>\$1,500,000</u>

## Total Revenues

**\$2,250,000**

## Expenditures:

Other Expenditures	<b>\$1,670,000</b>
IRL Council Strategic Program, IRLNEP 16-17 Work Plan, Unencumbered Available for Projects, Reserve	
Salaries & Benefits	<b>\$350,000</b>
Facilities Expenses	<b>\$50,000</b>
Rent, Capital Outlay, Equipment Maintenance, Communications	
Administrative Costs	<b>\$30,000</b>
Postage, Office Supplies, Insurance, Printing, Travel, Publications, Subscriptions, Dues	
Administrative Services	<b>\$150,000</b>
Legal, Accounting/Auditing, Personnel Services, IT Services	

## Total Expenditures

**\$2,250,000**

## Agency Balance

**0**

## Fund Balance-Beginning of Year

**0**

## Fund Balance-End of Year

**\$0**