

FY 2015-2016 Amended Budget

Approved
07/08/2016

Revenues:

Federal	\$600,000
IRL License Plate	\$125,000
Membership Contributions	<u>\$1,250,000</u>

Total Revenues \$1,975,000

Expenditures:

Other Expenditures	\$1,435,000
IRL Council Strategic Program, IRLNEP 15-16 Work Plan, Unencumbered Available for Projects, Reserve	
Salaries & Benefits	\$310,000
Facilities Expenses	\$50,000
Rent, Capital Outlay, Equipment Maintenance, Communications	
Administrative Costs	\$30,000
Postage, Office Supplies, Insurance, Printing, Travel, Publications, Subscriptions, Dues	
Administrative Services	\$150,000
Legal, Accounting/Auditing, Personnel Services, IT Services	

Total Expenditures \$1,975,000

Agency Balance 0

Fund Balance-Beginning of Year 0

Fund Balance-End of Year \$0