

FY 2018-2019 Tentative Budget (approved 1-12-18)

Revenues:

	Federal	\$600,000
	IRL License Plate	\$125,000
	Membership Contributions	<u>\$1,500,000</u>
Total Revenues		\$2,225,000

Expenditures:

Other Expenditures	\$1,715,000
IRL Council Strategic Program, IRLNEP 18 19 Work Plan, Unencumbered Available for Projects, Unplanned Contingency Reserve	
Salaries & Benefits	\$350,000
Facilities Expenses	\$20,000
Rent, Capital Outlay, Equipment Maintenance, Communications	
Administrative Costs	\$30,000
Postage, Office Supplies, Insurance, Printing, Travel, Publications, Subscriptions, Dues	
Administrative Services	\$110,000
Legal, Accounting/Auditing, Personnel Services, IT Services	
Total Expenditures	<u>\$2,225,000</u>
Agency Balance	\$0
Fund Balance-Beginning of Year	<u>\$0</u>
Fund Balance-End of Year	<u><u>\$0</u></u>