

FY 2016-2017 Amended BudgetApproved
8/11/2017**Revenues:**

Federal	\$625,000
IRL License Plate	\$125,000
Membership Contributions	\$1,500,000
Canaveral Port Authority	<u>\$100,000</u>

Total Revenues **\$2,350,000****Expenditures:**

Other Expenditures	\$2,897,551
IRL Council Strategic Program, IRLNEP 16-17 Work Plan, Unencumbered Available for Projects, FY15- 16 Carryover Projects, Reserve	
Salaries & Benefits	\$315,000
Facilities Expenses	\$20,000
Rent, Capital Outlay, Equipment Maintenance, Communications	
Administrative Costs	\$62,000
Postage, Office Supplies, Insurance, Printing, Travel, Publications, Subscriptions, Dues	
Administrative Services	\$95,000
Legal, Accounting/Auditing, Personnel Services, IT Services	

Total Expenditures **\$3,389,551****Agency Balance** **\$146,015****Fund Balance-Beginning of Year** **\$1,185,566****Fund Balance-End of Year** **\$0**