

**FY 2015-2016 Amended Budget**

Approved 3/18/2016

**Revenues:**

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

**Total Revenues** **\$1,975,000**

**Expenditures:**

Other Expenditures	<b>\$1,395,000</b>
IRL Council Strategic Program, IRLNEP 15-16 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** **\$1,975,000**

**Agency Balance** **0**

**Fund Balance-Beginning of Year** **0**

**Fund Balance-End of Year** **\$0**