

**FY 2017-2018 Amended Budget****Approved  
7/13/2018****Revenues:**

Federal	<b>\$677,050</b>
IRL License Plate	<b>\$125,000</b>
Membership Contributions	<b><u>\$1,500,000</u></b>

**Total Revenues** **\$2,302,050****Expenditures:**

Other Expenditures	<b>\$3,288,528</b>
IRL Council Strategic Program, IRLNEP 17-18 Work Plan, Unencumbered Available for Projects, Emergency Reserve, Prior FY Projects	
Salaries & Benefits	<b>\$350,000</b>
Facilities Expenses	<b>\$40,000</b>
Rent, Capital Outlay, Equipment Maintenance, Communications	
Administrative Costs	<b>\$48,000</b>
Postage, Office Supplies, Insurance, Printing, Travel, Publications, Subscriptions, Dues	
Administrative Services	<b>\$100,000</b>
Legal, Accounting/Auditing, Personnel Services, IT Services	

**Total Expenditures** **\$3,826,528****Agency Balance** **\$76,676****Fund Balance-Beginning of Year** **\$1,601,154****Fund Balance-End of Year** **\$0**