

# FY 2018-2019 Amended Budget

Approved  
7-13-2018

## Revenues:

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

## Expenditures:

Other Expenditures		\$1,949,091
IRL Council FY18-19 Business Plan, IRLNEP FY18-19 Work Plan, 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		\$98,600
Legal, Auditing, Accounting, Personnel Services, IT Services		
<b>Total Expenditures</b>		<b><u>\$2,447,691</u></b>
<b>Agency Balance</b>		<b>\$76,676</b>
<b>Fund Balance-Beginning of Year</b>		<b><u>\$146,015</u></b>
<b>Fund Balance-End of Year</b>		<b><u><u>\$0</u></u></b>