

Illinois Law Enforcement Alarm System
 Budget and Expenditures for Business Account FY 2023
 From July 1, 2022 to June 30, 2023

	Final Adjusted Budget for FY 23	Actual for FY 23	Proposed Budget FY 2024	Budget Increase or (Decrease) from FY 2023 to FY 2024
Expenses:				
General Administrative Expenses				
Audit Fees	\$ 7,323	\$ 6,970	\$ 7,500	\$ 177
Dues/Subscriptions	\$ 9,000	\$ 8,305	\$ 9,000	\$ -
Board Expenses	\$ 1,961	\$ 1,841	\$ 3,000	\$ 1,039
Insurance	\$ 29,220	\$ 30,386	\$ 35,000	\$ 5,780
Legislative Services	\$ 24,000	\$ 24,000	\$ 24,000	\$ -
LMS-including payroll and contractors	\$ 2,336	\$ 10,525	\$ -	\$ (2,336)
Miscellaneous Expenses including Bank Charges/Office/PayPal	\$ 10,484	\$ 8,106	\$ 11,000	\$ 516
Response Emergency Expenses not covered by Grants	\$ -	\$ 239	\$ 500	\$ 500
Special Teams Expenses	\$ 1,000	\$ 288	\$ 2,000	\$ 1,000
Staff Travel	\$ -	\$ -	\$ 500	\$ 500
Vehicle Expenses	\$ -	\$ 200	\$ 500	\$ 500
Video Services	\$ -	\$ -	\$ 1,000	\$ 1,000
ILEAS Conference Expenses	\$ 69,376	\$ 70,748	\$ 69,000	\$ (376)
Foundation Expenses Per Agreement	\$ 4,583	\$ 4,876	\$ 5,000	\$ 417
Training Center Expenses				
ITC Salaries	\$ 60,172	\$ 66,515	\$ 62,579	\$ 2,407
Training Center Expenses	\$ 12,000	\$ 13,335	\$ 12,000	\$ -
Training Center Projects	\$ 5,538	\$ 5,538	\$ 4,000	\$ (1,538)
Total Expenses	\$ 236,993	\$ 251,872	\$ 246,579	\$ 9,586