

Illinois Law Enforcement Alarm System  
Proposed Budget For the Fiscal Year Ended June 30, 2023  
From July 1, 2022 to June 30, 2023

	Adjusted Budget FY 2022	Actual for FY 2022	Proposed Budget FY 2023	Budget Increase or (Decrease) from FY 2022 to FY 2023
<b>Income:</b>				
Dues	\$ 102,840	\$ 103,140	\$ 102,000	\$ (840)
Conference Registrations, plus foundation donation	\$ -	\$ -	\$ 55,000	\$ 55,000
<b>Training Center Income</b>				
Training Center Classes, including Special Teams Classes	\$ 15,000	\$ 17,050	\$ 12,000	\$ (3,000)
Training Center Meetings	\$ 400	\$ 450	\$ 400	\$ -
Training Center Subscriptions	\$ 14,000	\$ 14,398	\$ 8,000	\$ (6,000)
Training Center Leases	\$ 46,317	\$ 46,317	\$ 48,000	\$ 1,683
<b>LMS Income</b>	\$ 42,936	\$ 42,936	\$ 4,509	\$ (38,427)
Income from Foundation	\$ 5,042	\$ 5,000	\$ 5,000	\$ (42)
Reimbursement of Foundation/Other Expenses	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
<b>Interest/ Miscellaneous Income</b>	\$ 500	\$ 95	\$ 500	\$ -
<b>Total Income:</b>	\$ 242,035	\$ 244,386	\$ 250,409	\$ 8,374
<b>Expenses:</b>				
<b>General Administrative Expenses</b>				
Audit Fees	\$ 6,015	\$ 6,015	\$ 6,500	\$ 485
Dues/Subscriptions	\$ 7,807	\$ 7,439	\$ 7,500	\$ (307)
Board Expenses	\$ 4,000	\$ 3,737	\$ 4,000	\$ -
Insurance	\$ 30,000	\$ 34,644	\$ 40,000	\$ 10,000
Legislative Services	\$ 24,000	\$ 24,000	\$ 24,000	\$ -
LMS-including payroll and contractors	\$ 53,909	\$ 53,316	\$ 3,000	\$ (50,909)

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Miscellaneous Expenses including Bank Charges/Office/PayPal	\$ 8,000	\$ 6,086	\$ 7,000	\$ (1,000)
Response Emergency Expenses not covered by Grants	\$ -	\$ -	\$ 500	\$ 500
Special Teams Expenses	\$ 5,000	\$ 6,482	\$ 5,709	\$ 709
Staff Travel	\$ 700	\$ 692	\$ 700	\$ -
Vehicle Expenses	\$ 300	\$ 196	\$ 500	\$ 200
Video Services	\$ -	\$ -	\$ 2,000	\$ 2,000
ILEAS Conference Expenses	\$ 6,000	\$ 6,000	\$ 55,000	\$ 49,000
Foundation Expenses Per Agreement	\$ 5,700	\$ 5,291	\$ 6,000	\$ 300
Training Center Expenses				
ITC Salaries	\$ 62,416	\$ 58,279	\$ 60,000	\$ (2,416)
Training Center Expenses	\$ 12,000	\$ 10,995	\$ 13,000	\$ 1,000
Training Center Projects	\$ -	\$ -	\$ -	\$ -
Reimbursement of Foundation/Other Expenses	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
<b>Total Expenses</b>	<b>\$ 240,847</b>	<b>\$ 238,172</b>	<b>\$ 250,409</b>	<b>\$ 9,562</b>
<b>Net Profit or (Loss):</b>	<b>\$ 1,188</b>	<b>\$ 6,214</b>	<b>\$ -</b>	<b>\$ (1,188)</b>