

Illinois Law Enforcement Alarm System
Proposed Budget For the Fiscal Year Ended June 30, 202
From July 1, 2021 to June 30, 202:

	Budget FY 2021	Projected FY 2021	Proposed Budget FY 2022	Budget Increase or (Decrease) from FY 2021 to FY 2022
Income:				
Dues	\$ 101,000	\$ 101,160	\$ 101,000	\$ -
Conference Registrations, plus foundation donation	\$ 54,000	\$ -	\$ -	\$ (54,000)
Training Center Income:				
Training Center Classes, including Special Team Classes	\$ 12,000	\$ 23,500	\$ 12,000	\$ -
Training Center Meeting	\$ 400	\$ 300	\$ 400	\$ -
Training Center Subscription	\$ 3,300	\$ 9,064	\$ 8,000	\$ 4,700
Training Center Lease:	\$ 48,000	\$ 46,978	\$ 48,000	\$ -
LMS Income	\$ 60,000	\$ 67,308	\$ 30,486	\$ (29,514)
Income from Foundation	\$ 17,540	\$ 5,042	\$ 5,042	\$ (12,498)
Reimbursement of Foundation/Other Expense	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
Billable Event:	\$ -	\$ 32,797	\$ -	\$ -
Interest/ Miscellaneous Income	\$ 500	\$ 363	\$ 500	\$ -
Total Income	\$ 311,740	\$ 301,512	\$ 220,428	\$ (91,312)
Expenses:				
General Administrative Expense				
Audit Fees	\$ 6,000	\$ 5,670	\$ 6,000	\$ -
Continuity of Operator	\$ -	\$ -	\$ -	\$ -
Dues/Subscription	\$ 7,500	\$ 7,421	\$ 7,500	\$ -
Board Expenses	\$ 1,200	\$ 982	\$ 1,800	\$ 600
Insurance	\$ 55,000	\$ 54,494	\$ 57,000	\$ 2,000
Legal Services	\$ -	\$ -	\$ -	\$ -
Legislative Services	\$ 24,000	\$ 24,000	\$ 24,000	\$ -
LMS-including payroll and contract	\$ 63,000	\$ 62,847	\$ 40,505	\$ (22,495)

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Miscellaneous Expense:	\$ 10,000	\$ 3,919	\$ 6,000	\$ (4,000)
Office/Other Expense:	\$ 3,000	\$ 2,404	\$ 3,000	\$ -
Response Emergency Expenses not covered by Grants	\$ 500	\$ 1,000	\$ 500	\$ -
Special Teams Expense:	\$ 4,000	\$ 4,950	\$ 5,000	\$ 1,000
Staff Travel	\$ 300	\$ 233	\$ 500	\$ 200
Vehicle Expense:	\$ 5,000	\$ 515	\$ 1,000	\$ (4,000)
Video Services	\$ 4,000	\$ -	\$ 2,000	\$ (2,000)
ILEAS Conference Expense:	\$ 63,000	\$ -	\$ -	\$ (63,000)
Foundation Expenses Per Agreement	\$ 16,000	\$ 6,707	\$ 5,042	\$ (10,958)
Billable Event:	\$ -	\$ 31,841	\$ -	\$ -
Training Center Expense:				
ITC Salaries	\$ 47,000	\$ 52,299	\$ 53,000	\$ 6,000
Training Center Expense:	\$ 15,000	\$ 11,278	\$ 13,000	\$ (2,000)
Training Center Project:	\$ -	\$ -	\$ -	\$ -
Reimbursement of Foundation/Other Expense	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
Total Expenses	\$ 339,500	\$ 285,560	\$ 240,847	\$ (98,653)
Net Profit or (Loss)	\$ (27,760)	\$ 15,952	\$ (20,419)	\$ 7,341