

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

	Final Adjusted Budget for FY 23	Projected Actual for FY 23	Proposed Budget FY 2024	Budget Increase or (Decrease) from FY 2023 to FY 2024
<b>Income:</b>				
Dues	\$ 101,000	\$ 100,800	\$ 101,000	\$ -
Conference Registrations, plus foundation donation	\$ 40,050	\$ 40,050	\$ 50,000	\$ 9,950
<b>Training Center Income</b>				
Training Center Classes, including Special Teams Classes	\$ 30,000	\$ 29,500	\$ 25,000	\$ (5,000)
Training Center Meetings	\$ 300	\$ 300	\$ 400	\$ 100
Training Center Subscriptions	\$ 15,148	\$ 15,148	\$ 15,000	\$ (148)
Training Center Leases	\$ 37,224	\$ 37,224	\$ 47,500	\$ 10,276
<b>LMS Income</b>	\$ 4,509	\$ 4,509	\$ -	\$ (4,509)
Income from Foundation	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Reimbursement of Foundation/Other Expenses	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
<b>Interest/ Miscellaneous Income</b>	\$ 4,000	\$ 3,873	\$ 3,000	\$ (1,000)
<b>Total Income:</b>	\$ 252,231	\$ 251,404	\$ 261,900	\$ 9,669
<b>Expenses:</b>				
<b>General Administrative Expenses</b>				
Audit Fees	\$ 7,323	\$ 7,323	\$ 7,500	\$ 177
Dues/Subscriptions	\$ 9,000	\$ 8,891	\$ 9,000	\$ -
Board Expenses	\$ 1,961	\$ 1,361	\$ 3,000	\$ 1,039
Insurance	\$ 29,220	\$ 29,220	\$ 35,000	\$ 5,780
Legislative Services	\$ 24,000	\$ 24,000	\$ 24,000	\$ -
LMS-including payroll and contractors	\$ 2,336	\$ 2,336	\$ -	\$ (2,336)

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Proposed Budget For the Fiscal Year Ended June 30, 2024  
From July 1, 2023 to June 30, 2024

	Final Adjusted Budget for FY 23	Projected Actual for FY 23	Proposed Budget FY 2024	Budget Increase or (Decrease) from FY 2023 to FY 2024
Miscellaneous Expenses including Bank Charges/Office/PayPal	\$ 10,484	\$ 10,484	\$ 11,000	\$ 516
Response Emergency Expenses not covered by Grants	\$ -	\$ -	\$ 500	\$ 500
Special Teams Expenses	\$ 1,000	\$ 288	\$ 2,000	\$ 1,000
Staff Travel	\$ -	\$ -	\$ 500	\$ 500
Vehicle Expenses	\$ -	\$ -	\$ 500	\$ 500
Video Services	\$ -	\$ -	\$ 1,000	\$ 1,000
ILEAS Conference Expenses	\$ 69,376	\$ 69,376	\$ 69,000	\$ (376)
Foundation Expenses Per Agreement	\$ 4,583	\$ 4,583	\$ 5,000	\$ 417
Training Center Expenses				
ITC Salaries	\$ 60,172	\$ 60,172	\$ 62,579	\$ 2,407
Training Center Expenses	\$ 12,000	\$ 10,793	\$ 12,000	\$ -
Training Center Projects	\$ 5,538	\$ 5,538	\$ 4,000	\$ (1,538)
Reimbursement of Foundation/Other Expenses	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
<b>Total Expenses</b>	<b>\$ 251,993</b>	<b>\$ 249,365</b>	<b>\$ 261,579</b>	<b>\$ 9,586</b>
<b>Net Profit or (Loss):</b>	<b>\$ 238</b>	<b>\$ 2,039</b>	<b>\$ 321</b>	<b>\$ 83</b>