

Illinois Law Enforcement Alarm System
Proposed Budget For the Fiscal Year Ended June 30, 2025
From July 1, 2024 to June 30, 2025

	Final Adjusted Budget for FY 24	Projected Actual for FY 24	Proposed Budget FY 2025	Budget Increase or (Decrease) from FY 2024 to FY 2025
Income:				
Dues	\$ 101,000	\$ 101,460	\$ 101,000	\$ -
Conference Registrations, plus foundation donation	\$ 50,000	\$ 48,725	\$ 60,000	\$ 10,000
Training Center Income				
Training Center Classes, including Special Teams Classes	\$ 25,000	\$ 25,350	\$ 25,000	\$ -
Training Center Meetings	\$ 400	\$ 400	\$ 400	\$ -
Training Center Subscriptions	\$ 15,000	\$ 6,450	\$ 7,000	\$ (8,000)
Training Center Leases	\$ 47,500	\$ 49,894	\$ 50,000	\$ 2,500
Income from Foundation	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Reimbursement of Foundation/Other Expenses	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
RNC Income (not including agency reimbursements)	\$ -	\$ -	\$ 33,000	\$ 33,000
DNC Income (not including agency reimbursements)	\$ -	\$ -	\$ 54,000	\$ 54,000
Interest/ Miscellaneous Income	\$ 3,000	\$ 6,547	\$ 3,000	\$ -
Total Income:	\$ 261,900	\$ 258,826	\$ 353,400	\$ 91,500
Expenses:				
General Administrative Expenses				
Audit Fees	\$ 7,500	\$ 7,603	\$ 8,000	\$ 500
Dues/Subscriptions	\$ 9,000	\$ 8,768	\$ 9,000	\$ -
Board Expenses	\$ 3,000	\$ 2,220	\$ 3,000	\$ -
Insurance	\$ 35,000	\$ 44,051	\$ 40,000	\$ 5,000
Legislative Services	\$ 24,000	\$ 24,000	\$ 24,000	\$ -

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Miscellaneous Expenses including Bank Charges/Office/PayPal	\$ 11,000	\$ 14,022	\$ 13,500	\$ 2,500
Response Emergency Expenses not covered by Grants	\$ 500	\$ 912	\$ 500	\$ -
Special Teams Expenses	\$ 2,000	\$ 3,036	\$ 2,000	\$ -
Staff Travel	\$ 500	\$ -	\$ 500	\$ -
Vehicle Expenses	\$ 500	\$ 50	\$ 500	\$ -
Video Services	\$ 1,000	\$ 2,500	\$ 2,000	\$ 1,000
ILEAS Conference Expenses	\$ 69,000	\$ 70,710	\$ 69,000	\$ -
Foundation Expenses Per Agreement	\$ 5,000	\$ 4,587	\$ 5,000	\$ -
Training Center Expenses				
ITC Salaries	\$ 62,579	\$ 57,878	\$ 60,000	\$ (2,579)
Training Center Expenses	\$ 12,000	\$ 13,278	\$ 13,000	\$ 1,000
Training Center Projects	\$ 4,000	\$ -	\$ 1,000	\$ (3,000)
RNC Expenses (not including agency reimbursements)	\$ -	\$ -	\$ 14,000	\$ 14,000
DNC Expenses (not including agency reimbursements)	\$ -	\$ -	\$ 21,000	\$ 21,000
Reimbursement of Foundation/Other Expenses	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
Total Expenses	\$ 261,579	\$ 268,614	\$ 301,000	\$ 39,421
Net Profit or (Loss):	\$ 321	\$ (9,788)	\$ 52,400	\$ 52,079