

**Illinois Law Enforcement Alarm System
Business Account
2015 Fiscal Year Budget
For Fiscal Year Ended June 30, 2015**

Revenue:	Budget FY 15
Member Agency Dues	\$ 104,000.00
2015 ILEAS Conference Registrations	\$ 94,000.00
IPWMAN	\$ 12,000.00
Training Center Income:	
Training Center Classes	\$ 11,000.00
Training Center Meetings	\$ 1,000.00
Training Center Subscriptions	\$ 4,000.00
Training Center Leases	<u>\$ 90,000.00</u>
Total Training Center Income	\$ 106,000.00
Reimbursement of Foundation Expenses	\$ 10,000.00
Reimbursement of Other Expenses	\$ 10,000.00
Total Revenue:	<u><u>\$ 336,000.00</u></u>

Expenses:	
General Administrative Expenses:	
Audit Fees	\$ 6,000.00
Continuity of Operations	\$ 10,000.00
Dues/Subscriptions	\$ 7,000.00
Executive Board Expenses	\$ 3,000.00
Insurance	\$ 40,000.00
Legal Services	\$ 18,000.00
Legislative Services	\$ 24,000.00
Miscellaneous Expenses	\$ 5,000.00
Office/Other Supplies	\$ 2,500.00
Publicity/Marketing	\$ 2,000.00
Special Teams Expenses	\$ 18,000.00
Staff Travel	\$ 500.00
Vehicle Expenses	<u>\$ 4,000.00</u>
Total General Administrative Expenses	\$ 140,000.00
2015 ILEAS Conference Expenses	\$ 94,000.00

IPWMAN:	
IPWMAN Salaries	\$ 5,000.00
IPWMAN Website	\$ 1,800.00
Total IPWMAN Expense	<u>\$ 6,800.00</u>
Training Center Expenses:	
ITC Salaries	\$ 95,000.00
Training Center Expenses	\$ 12,000.00
Training Center Projects	\$ 15,000.00
Total Training Center Expense	<u>\$ 122,000.00</u>
Reimbursable Foundation Expenses	\$ 10,000.00
Reimbursable Other Expenses	\$ 10,000.00
Total Expenses:	<u><u>\$ 382,800.00</u></u>
Net Budgeted Profit or (Loss):	<u><u>\$ (46,800.00)</u></u>