

STATEWIDE INDEPENDENT LIVING COUNCIL OF GEORGIA
Operating Budget FY2005-FY2007

	FY05	FY06	FY07
EXPENSES			
Personnel			
Salaries	94,451	97,285	100,203
Benefits	<u>25,411</u>	<u>26,138</u>	<u>26,875</u>
Total Personnel:	119,862	123,422	127,078
Insurance: Directors and Officers, Liability, etc.	4,700	4,700	4,700
Dues, Memberships	3,000	3,000	3,000
Supplies: General office supplies, postage, copier, furniture	8,500	8,500	8,500
Office: Rent and Utilities, Maintenance	16,206	16,826	16,826
Telecom	9,000	9,000	9,000
Travel (staff and board)	7,000	7,000	7,000
Board meetings	22,000	22,000	22,000
Accommodations	6,000	6,000	6,000
Training (Staff and Board)	2,000	2,000	2,000
Professional Services	<u>14,034</u>	<u>14,119</u>	<u>14,206</u>
Total Operating Expenses:	212,301	216,567	220,310
Development	61,500	63,500	64,000
Training/Scholarships	10,000	12,000	15,000
Contracted Services			
CILs	590,866	595,866	599,866
Jobs for All: UGA-IHDD	749,349	599,555	449,592
Other Projects	<u>145,149</u>	<u>163,883</u>	<u>171,140</u>
Total Contracted Services	<u>1,485,364</u>	<u>1,359,304</u>	<u>1,220,598</u>
TOTAL EXPENSES	1,769,165	1,651,371	1,519,908
REVENUE			
Title VII-B	480,725	480,725	480,725
State Funds	252,587	252,587	252,587
US DOL-ODEP	749,349	599,555	449,592
Healthcare GA Foundation	43,500	43,500	-
NEA	26,554	-	-
Special Events	38,000	55,000	72,000
Sales of educational/promotional materials, program registration fees	5,000	7,000	10,000
Other Grants, Contracts, Private Funding - Individual, Corporate, Foundation	<u>173,450</u>	<u>213,004</u>	<u>255,004</u>
Total Revenue	1,769,165	1,651,371	1,519,908