

# State Independent Living Council's Budget Report

## 2024-2025

**ESTIMATED AS OF March 19, 2025**

Description	Budget Plan	Year to Date	Projected	Encumbrances	Available Balance
Salaries/ Wages	\$495,000.00	\$313,292.43	\$158,189.69		\$23,517.88
Stipends	3,000.00	405.80	1,000.00		2,000.00
*Total Cat 1	<b>498,000.00</b>	<b>313,698.23</b>	<b>159,189.69</b>	<b>0.00</b>	<b>25,517.88</b>
General Expense	10,000.00	4,092.88		1,200.00	4,707.12
Printing	1,500.00	0.00			1,500.00
Communications	6,500.00	1,074.07		559.01	4,866.92
Postage	500.00	253.34	250.00		(3.34)
Travel In-state	10,000.00	7,308.66	10,000.00		(7,308.66)
Travel Out-Of-State	2,000.00	0.00	3,500.00		(1,500.00)
Training	1,000.00	1,000.00	1,300.00		(1,300.00)
Facilities Operation	39,000.00	29,852.28		3,316.92	5,830.80
Cons/Prof Serv-Interdept	130,000.00	81,164.68		74,998.50	(26,163.18)
Cons/Prof Serv-External	16,429.00	8,735.00		4,372.00	3,322.00
Information Technology	2,000.00	1,223.27		275.66	501.07
	0.00	0.00			0.00
Equipment	0.00	0.00			0.00
*Total Cat 3	<b>218,929.00</b>	<b>134,704.18</b>	<b>15,050.00</b>	<b>84,722.09</b>	<b>(15,547.27)</b>
*Total FFY 2024	<b>\$716,929.00</b>	<b>\$448,402.41</b>	<b>\$174,239.69</b>	<b>\$84,722.09</b>	<b>\$9,564.81</b>