

**Michigan Statewide Independent Living Corp
2020 Budget**

	Total FISCAL YEAR 2019		FY 2020
	Actual/ Forecast	SILC BUDGET	PROPOSED BUDGET
Expenditures			
Total 5000-00 Wage Expense	\$ 122,145.60	\$ 193,061.04	\$ 197,002.00
Total 5100-00 Social Security	\$ 8,449.67	\$ 11,969.04	\$ 12,214.00
Total 5200-00 Medicare Expense	\$ 1,976.09	\$ 2,808.00	\$ 2,856.00
Total 5300-00 UIA Expense	\$ 2,671.93	\$ 3,600.00	\$ 1,651.00
Total 5400-00 Dental Insurance	\$ 2,675.73	\$ 6,600.00	\$ 3,076.00
Total 5500-00 Health Insurance	\$ 13,044.34	\$ 19,440.00	\$ 17,084.00
Total 5600-00 Disability/Life	\$ 2,395.16	\$ 4,800.00	\$ 3,960.00
Total 5700-00 Professional Fees	\$ 37,237.51	\$ 13,800.00	\$ 14,040.00
Total 5800-00 HSA Contribution	\$ 3,500.00	\$ 3,500.00	\$ 10,649.00
Total 5950-00 Retirement	\$ 2,379.83	\$ 3,000.00	\$ 5,910.00
Total 6000-00 Rent Expense	\$ 7,923.94	\$ 5,112.00	\$ 9,000.00
Total 6100-00 Communications	\$ 10,534.98	\$ 5,868.00	\$ 9,456.00
Total 6200-00 Audit	\$ 5,500.00	\$ 3,900.00	\$ 6,000.00
Total 6300-00 Insurance	\$ 3,589.00	\$ 3,161.04	\$ 4,861.00
Total 6400-00 Postage	\$ 590.80	\$ 0.00	\$ 996.00
Total 6600-00 Supplies	\$ 2,642.69	\$ 900.00	\$ 1,488.00
Total 6700-00 Statewide Data Lic	\$ 16,000.00	\$ 16,899.96	\$ 17,000.00
Total 6800-00 Accomodations	\$ 4,578.39	\$ 3,900.00	\$ 6,000.00
Total 6900-00 Training	\$ 8,780.35	\$ 12,999.96	\$ 19,230.00
Total 7000-00 Travel	\$ 3,871.57	\$ 3,240.00	\$ 5,354.00
Total 7100-00 Counsel Meetings	\$ 16,485.98	\$ 9,999.96	\$ 15,380.00
Total 7300-00 SPIL Support	\$ 16,157.00	\$ 29,060.04	\$ 44,708.00
Total 7900-00 Miscellaneous	\$ 2,701.91	\$ 0.00	\$ 1,689.00
Total	\$ 0.00	\$ 354,119.04	\$ 409,604.00
MRS	\$ 209,573.07	\$ 2,275.00	\$ 266,382.00
BSBP	\$ 86,259.41	\$ 1,225.00	\$ 143,222.00
Total Expenditures	\$ 295,832.47	\$ 357,619.04	\$ 409,604.00