

Independent Living Resources, Inc.
City of LaCrosse Funding Request for Outreach & Homelessness
Cycle: January 2024 - December 2024

Account#			
4200-00	Requested Grant Revenue	\$ 150,753.28	
	Personnel Expenses	\$ 92,176.34	61.14%
5100-00	Salaries & Wages	\$ 76,806.95	Staffing = 1.98 FTE including supervisory time
5200-00	Payroll Taxes - FICA	\$ 5,875.53	
5210-00	Payroll Taxes - WI U/C	\$ -	
5230-00	Workers Compensation	\$ 802.38	
5240-00	Employee Benefits	\$ 8,691.48	
	Program Related Occupancy Expenses	\$ 7,155.68	4.75%
5300-00	Advertising	\$ -	
5900-00	Buildings Rent	\$ 2,825.06	
5905-00	Postage Meter Rent	\$ 45.00	
5910-00	Printer / Copier Rent	\$ 525.54	
6000-00	Repair & Maintenance Expenses	\$ 76.37	
6005-00	General Repair & Maintenance Costs	\$ 469.70	
5800-00	Insurance	\$ 1,580.84	
6100-00	Printing - General Agency	\$ 425.54	
6150-00	Postage - General Agency	\$ 38.86	
6800-00	Internet Expenses	\$ 205.27	
6805-00	Cell Phone Costs	\$ 624.34	
6810-00	Telephone Costs	\$ 316.25	
6815-00	Waste Management Expenses	\$ 22.91	
	Program Related Professional Expenses	\$ 5,411.18	3.59%
6200-00	Accounting Fees	\$ 723.03	
6205-00	Audit Fees	\$ 1,236.11	
6210-00	Computer Fees (All Inclusive Tech Support)	\$ 2,084.39	
5400-00	Computer Software & Licensing Fees	\$ 609.33	
5500-00	Dues - ILC Center Related	\$ 758.32	APRIL, NCILC, WCILC
6215-00	Interpreter Fees	\$ -	
6220-00	Legal Fees	\$ -	
6225-00	Other Professional Fees	\$ -	
	Program Related Travel Training Expenses	\$ 11,641.00	7.72%
6610-00	Registrations & Certifications - Training/Outreach	\$ 2,500.00	
6615-00	Conference Registrations (Out of State) Training	\$ -	
6620-00	Staff Meeting Training Expenses	\$ 1,250.00	
6625-00	Legislative Days - Staff Training & Development	\$ 750.00	
6630-00	Leased Vehicle Expenses	\$ 5,516.00	1 Car dedicated strictly to outreach
6631-00	Leased Vehicle Registrations	\$ 125.00	
6632-00	Leased Vehile Maintence & Repair	\$ 500.00	
6635-00	Mileage - POV (In State) Travel	\$ -	
6640-00	Other (In State) Transportation Expenses	\$ -	
6645-00	Transportation (Out of State) Travel	\$ -	
6650-00	Lodging & Meals (In State) Travel Expenses	\$ 1,000.00	
6655-00	Lodging & Meals (Out of State) Travel Expenses	\$ -	
	Program Related Supply Expenses	\$ 14,705.61	9.75%
5600-00	Equipment Purchase & Maintenance	\$ 1,250.00	Docking stations for laptop portability; Raven Pro Scanner
5605-00	Equipment Protection Plans	\$ -	
5610-00	Equipment Purchase - Large (<501)	\$ -	
5615-00	Equipment Purchase - Small (<500)	\$ -	
6175-00	Newsletter Expenses	\$ 1,000.00	
6300-00	Printed Materials Subscriptions	\$ 25.20	HR Newsletter
6305-00	Program Related Subscriptions	\$ 305.45	CILS First
6310-00	Web Based Services Subscriptions	\$ 99.96	GoDaddy Doman, WIXX, Survey Monkey, Zoom
6400-00	General Office & Program Supplies	\$ 2,500.00	
6405-00	Outreach Supplies	\$ 7,500.00	Items such as: Hygienics, Water, Bus Tokens, Warming/ Cold Weather Essentials
6600-00	Board Meeting Expenses	\$ -	
6605-00	Public Meeting Expenses	\$ 1,500.00	
6900-00	Other Expenses	\$ -	
6905-00	Board of Directors Approved Extras	\$ -	
6915-00	Employee Appreciation (Sunshine Committee)	\$ 500.00	
6920-00	Employee Background Checks	\$ 25.00	

		<u>\$ 131,089.81</u>		
7500-00	ICR from Programs & Funding Sources	<u>\$ 19,663.47</u>	15%	13.04%
		<u><u>\$ 150,753.28</u></u>		100.00%