

**KY Council of Area Development Districts Proposed Budget  
July 1, 2022- June 30, 2023**

	21-22 Budget	22-23 Budget
<b>Budget carryover from prev year</b>	119,000.00	237,244.00
<b>Portion of Budget carryover from prev year - applied to 22-23 Budget</b>	36,160.00	100,428.00
<b>Balance of carryover</b>	82,840.00	136,716.00
<b>Income</b>		
400-00 · ADD's Contributions	157,500.00	157,500.00
400-60 · KCADD Bond Program	10,000.00	8,000.00
465-00 · Misc. Income		
485-00 · KADD Activity Fund Income	15,000.00	5,000.00
485-20 · Business Development Manager	60,000.00	
485-60 · Special Events/Misc.	2,000.00	2,000.00
485-70 · Training IT/ESRI	6,556.14	6,800.00
492-00 · ACL Grant	125,000.00	
460-00 · Interest Income	2,500.00	2,300.00
<b>Total Income</b>	<b>378,556.14</b>	<b>181,600.00</b>
<b>Portion of Budget carryover from prev year - applied to 22-23 Budget</b>	<b>36,160.00</b>	<b>100,428.00</b>
<b>Total available</b>	<b>\$ 414,716.14</b>	<b>\$ 282,028.00</b>
<b>Expenses</b>		
<b>Payroll Expenses</b>		
500-01 · Payroll Expenses	102,870.00	103,000.00
503-00 · Workers Comp	450.00	465.00
504-b · Health Insurance	8,650.00	8,650.00
520-00 · Pension Expense (CERS)	19,100.00	22,400.00
530-00 · Federal (SS, Medicare, UI)	8,000.00	8,100.00
<b>Total Payroll Expenses</b>	<b>139,070.00</b>	<b>142,615.00</b>
<b>Office Expenses</b>		
505-00 · Office Insurance	3,230.00	3,283.00
515-00 · Contractual Services	2,500.00	2,000.00
530-00 · Telephone	1,200.00	1,200.00
532-00 · Data Services	950.00	980.00
533-00 · Cellular Phone	750.00	750.00
535-00 · Equipment Purchase	1,500.00	1,500.00
540-00 · Repairs & Maintenance	15,000.00	15,000.00
545-00 · Postage & Delivery	200.00	200.00
555-00 · Conference/Meetings/Meals	5,500.00	10,000.00
550-00 · Office Supplies	1,500.00	1,600.00
551-00 · Technology - Webpage, Emails, etc	500.00	600.00
556-00 · Public Relations	3,000.00	2,000.00
560-00 · Travel- mileage	4,000.00	3,000.00
565-00 · Dues & Subscriptions	1,200.00	1,500.00
566-00 · Legislative - Exec & Leg Lobbyist Dues	800.00	800.00
570-00 · Printing & Reproduction	2,000.00	1,000.00
573-00 · Copier Maint Agreement	1,200.00	1,200.00
590-00 · KADD Activity Fund	15,000.00	5,000.00
591-00 · ACL Grant	125,000.00	33,000.00
595-00 · Reserve for Transfer		
596-00 · Special Events	2,000.00	2,000.00
597-00 · Training	6,556.14	6,800.00
610-00 · Business Development Manager	60,000.00	17,000.00
630-00 · Legal & Professional	16,000.00	6,000.00
640-00 · Utilities	6,000.00	6,000.00
<b>Total Office Expenses</b>	<b>275,586.14</b>	<b>139,413.00</b>
<b>Total Expenses</b>	<b>\$ 414,716.14</b>	<b>\$ 282,028.00</b>