

Proposed FY-24 KCADD Budget
Approved June 14th, 2023

		23-24 Proposal
Income		
	301-00 · Prior Year Carryover	\$9,710.00
	400-00 · ADD's Contributions	\$225,000.00
	400-60 · KCADD Bond Program	\$10,000.00
	465-00 · Misc. Income	
	485-00 · KADD Activity Fund Income	\$5,000.00
	485-20 · Federal Grant Coordinator	\$500,000.00
	485-60 · Special Events/Misc.	
	485-70 · Training IT/ESRI	\$8,000.00
	487-00 · ADD Shared Expenses	\$12,000.00
	492-00 · ACL Grant	\$102,044.03
	460-00 · Interest Income	\$16,000.00
Total Income		\$887,754.03
		23-24 Budget
Expenditures		
Payroll Expenses		
	500-01 · Payroll Expenses	\$134,250.00
	503-00 · Workers Comp	\$800.00
	504-b · Health Insurance	\$19,800.00
	520-00 · Pension Expense (CERS)	\$31,500.00
	530-00 · Federal (SS, Medicare, UI)	\$10,300.00
Total Payroll Expenses		\$196,650.00
Office Expenses		
	505-00 · Office Insurance	\$3,500.00
	515-00 · Contractual Services	\$1,000.00
	530-00 · Telephone	\$1,400.00
	532-00 · Data Services	\$1,000.00
	533-00 · Cellular Phone	\$660.00
	535-00 · Equipment Purchase	\$2,500.00
	540-00 · Repairs & Maintenance	\$5,000.00
	545-00 · Postage & Delivery	\$500.00
	550-00 · Office Supplies	\$1,500.00
	555-00 · Conference/Meetings/Meals	\$10,000.00
	556-00 · Public Relations	\$2,000.00
	560-00 · Travel- mileage	\$5,000.00
	565-00 · Dues & Subscriptions	\$1,500.00
	567-00 · Legislative - Exec & Leg Lobbyist Dues	\$1,000.00
	570-00 · Printing & Reproduction	\$2,000.00
	573-00 · Copier Maint Agreement	\$2,000.00
	590-00 · KADD Activity Fund	\$5,000.00
	591-00 · ACL Grant	\$102,044.03
	595-00 · Reserve for Transfer	\$0.00
	596-00 · Special Events	\$2,000.00
	597-00 · Training	\$500.00
	610-00 · Federal Grant Coordinator	\$500,000.00
	611-00 · ADD Sharee Expenses	\$20,000.00
	630-00 · Legal & Professional	\$12,000.00
	635-00 · Technology-Webpage, Email, Etc	\$3,000.00
	640-00 · Utilities	\$6,000.00
Total Office Expenses		\$691,104.03
Total Expenses		\$887,754.03
Rev. vs EXP.		\$0.00