

Proposed FY-25 KCADD Budget

		24-25 Proposal
Income		
	301-00 . Prior Year Carryover	\$50,000.00
	ACL Grant Carryover	\$87,644.00
	400-00 . ADD's Contributions	\$225,000.00
	400-60 . KCADD Bond Program	\$2,000.00
	465-00 . Misc. Income	\$0.00
	485-00 . KADD Activity Fund Income	\$10,000.00
	485-20 . Federal Grant Coordinator	\$0.00
	485-60 . Special Events/Misc.	\$10,000.00
	485-70 . Training IT/ESRI	\$8,000.00
	487-00 . ADD Shared Expenses	\$30,000.00
	460-00 . Interest Income	\$20,000.00
Total Income		\$442,644.00
		24-25 Budget
Expenditures		
Payroll Expenses		
	500-01 . Payroll Expenses	\$141,000.00
	503-00 . Workers Comp	\$600.00
	504-b . Health Insurance	\$12,000.00
	520-00 . Pension Expense (CERS)	\$33,000.00
	530-00 . Federal (SS, Medicare, UI)	\$11,000.00
Total Payroll Expenses		\$197,600.00
Office Expenses		
	505-00 . Office Insurance	\$4,000.00
	515-00 . Contractual Services	\$0.00
	530-00 . Telephone	\$1,400.00
	532-00 . Data Services	\$500.00
	533-00 . Cellular Phone	\$800.00
	535-00 . Equipment Purchase	\$1,000.00
	540-00 . Repairs & Maintenance	\$50,000.00
	545-00 . Postage & Delivery	\$200.00
	550-00 . Office Supplies	\$1,000.00
	555-00 . Conference/Meetings/Meals	\$10,000.00
	556-00 . Public Relations	\$1,500.00
	560-00 . Travel- mileage	\$3,000.00
	565-00 . Dues & Subscriptions	\$2,500.00
	567-00 . Legislative - Exec & Leg Lobbyist Dues	\$1,000.00
	570-00 . Printing & Reproduction	\$500.00
	573-00 . Copier Maint Agreement	\$1,000.00
	590-00 . KADD Activity Fund	\$10,000.00
	591-00 . ACL Grant	\$87,644.00
	595-00 . Reserve for Transfer	\$0.00
	596-00 . Special Events	\$10,000.00
	597-00 . Training	\$8,000.00
	610-00 . Federal Grant Coordinator	\$0.00
	611-00 . ADD Sharee Expenses	\$30,000.00
	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		\$245,044.00
Total Expenses		\$442,644.00
Rev. vs EXP.		\$0.00