

**KIPDA
2024 BUDGET ALLOCATED TO:
ANNUAL BUDGET**

	TOTAL	INDIRECT	CED	TRANSP	SOCIAL SERVICES TOTAL	LOCAL FUNDS NOT REQUIRED FOR MATCH
50000 Salaries	4,950,633	866,506	393,442	1,123,878	2,566,807	
50000 Salaries - PT	52,525	-	-	19,403	33,122	
50500 Fringe Benefits	2,859,988	500,581	227,293	649,266	1,482,848	
50500 Fringe Benefits -PT	4,327	-	-	1,599	2,728	
51500 Internet Fees	17,976	17,976	-	-	-	
51600 Equipment & Computer Maintenan	5,350	350	-	5,000	-	
51700 Temporary Services	191,804	1,664	-	-	190,140	
51800 Postage/Shipping	12,571	1,000	229	1,000	10,342	
51900 Subscriptions & Publications	10,501	4,000	2,500	3,000	1,001	
52000 Insurance - Other	33,887	33,637	-	-	250	
52100 Registration Fees	38,200	2,900	8,000	7,500	19,800	
52200 Software Maintenance &/or License	272,392	65,253	6,000	97,875	103,264	
52300 Membership Dues	24,831	7,000	2,500	1,950	13,381	
52400 Legal	32,200	32,200				
52500 Advertising	70,011	700	-	54,500	14,811	
52600 Audit	51,000	51,000				
52700 Interest Expense	-	-				
52800 Contract Services	2,159,523	5,000	-	1,928,125	226,398	
52900 Drug Screens/TB Test	2,450	-	-	250	2,200	
53000 Background Checks	6,250	1,090	-	1,500	3,660	
53200 Telephone	34,870	15,000	-	-	19,870	
53400 Car Expenses & Related	8,771	5,137	-	3,000	634	
53600 Travel in Region	87,227	5,000	4,406	6,414	71,407	
53700 Board Travel	5,842	5,842				
53800 Travel out of Region	86,912	7,337	11,600	42,500	25,475	
53900 Utilities	31,680	31,680				
54000 Meeting Expense	7,924	1,000	800	2,500	3,624	
54100 Office Maintenance	52,034	52,034	-	-	-	
54200 Equipment Rental	6,186	5,800	-	-	386	
54300 Office Rent	80,196	80,196				
54400 Office Supplies	32,753	19,333	1,757	6,100	5,563	
54500 Van Maintenance Supplies	25,000			25,000		
54600 Printing	17,088	1,200	747	5,600	9,541	
54700 Copying	37,233	400	1,250	5,100	30,483	
54900 Depreciation	20,022	20,022				
55000 Vanpool Subsidies	2,500			2,500		
55100 Emergency Ride Home	2,000			2,000		
55200 Outreach Materials	191,225	-	-	6,000	185,225	
55300 Fleet Operating Expense	240,000			240,000		
55400 Vanpool Bank Fees	15,000			15,000		
55500 Minor Equipment	67,305	20,600	-	8,820	37,885	
58800 Interpreters	7,700	-	200	-	7,500	
58900 Miscellaneous CDO	-					
59000 Miscellaneous	46,602	19,948	-	1,500	154	25,000
59100 Assets Purchased w/Grant	-	-	-	-	-	
59300 Equipment Purchases	20,500	-	-	20,500	-	
59400 In-kind Services	-	-	-	-	-	
79900 Unallocated	-					
TOTALS	11,922,989	1,881,386	660,724	4,287,380	5,068,499	25,000
ALLOCATION OF INDIRECT		(1,881,386)	176,921	511,333	1,193,132	
DIRECT & INDIRECT COSTS	11,922,989	-	837,645	4,798,713	6,261,631	25,000
PROGRAM RELATED	20,890,411				20,890,411	
TOTALS (INCLUDING PROGRAM)	32,813,400	-	837,645	4,798,713	27,152,042	25,000
AVAILABLE FUNDS	35,181,235		1,626,614	5,059,079	28,430,542	65,000
PROJECTED BALANCES	2,367,835	-	788,969	260,366	1,278,500	40,000
CAPITAL PURCHASE	40,000	-	-	-	-	40,000