

KIPDA
2025 BUDGET ALLOCATED TO:
ANNUAL BUDGET

	TOTAL	INDIRECT	CED	TRANSP	SOCIAL SERVICES TOTAL	LOCAL FUNDS NOT REQUIRED FOR MATCH
50000 Salaries	4,910,938	888,264	424,655	1,085,617	2,512,402	-
50000 Salaries - PT	97,281	-	-	20,779	76,502	-
50500 Fringe Benefits	2,635,363	491,679	226,301	578,524	1,338,859	-
50500 Fringe Benefits -PT	8,035	-	-	1,716	6,319	-
51500 Internet Fees	19,776	17,976	1,800	-	-	-
51600 Equipment & Computer Maintenance	1,100	1,100	-	-	-	-
51700 Temporary Services	-	-	-	-	-	-
51800 Postage/Shipping	20,860	1,000	100	600	19,160	-
51900 Subscriptions & Publications	11,501	2,000	2,500	2,500	4,501	-
52000 Insurance - Other	42,400	42,400	-	-	-	-
52100 Registration Fees	52,174	12,700	9,450	8,000	22,024	-
52200 Software Maintenance &/or License	218,357	43,230	6,400	75,000	93,727	-
52300 Membership Dues	22,605	3,744	1,200	9,300	8,361	-
52400 Legal	39,000	39,000	-	-	-	-
52500 Advertising	100,009	1,500	-	77,750	20,759	-
52600 Audit	51,000	51,000	-	-	-	-
52800 Contract Services	2,566,524	-	-	2,374,375	192,149	-
52900 Drug Screens/TB Test	1,350	200	-	-	1,150	-
53000 Background Checks	5,460	400	-	1,400	3,660	-
53100 Fifth Third Bank Fees	9,778	9,778	-	-	-	-
53200 Telephone	39,881	14,000	-	2,500	23,381	-
53400 Car Expenses & Related	5,500	2,500	-	3,000	-	-
53600 Travel in Region	55,134	1,316	3,866	4,060	45,892	-
53700 Board Travel	3,000	3,000	-	-	-	-
53800 Travel out of Region	60,938	9,700	8,300	21,491	21,447	-
53900 Utilities	25,800	25,800	-	-	-	-
54000 Meeting Expense	9,755	-	600	3,500	5,655	-
54100 Office Maintenance	75,500	75,500	-	-	-	-
54200 Equipment Rental	5,950	5,800	-	-	150	-
54300 Office Rent	82,301	82,301	-	-	-	-
54400 Office Supplies (Equip. <\$100)	27,042	16,666	900	3,500	5,976	-
54500 Van Maintenance Supplies	25,000	-	-	25,000	-	-
54600 Printing	11,752	1,200	100	3,100	7,352	-
54700 Copying	9,579	800	220	2,500	6,059	-
54900 Depreciation	16,011	16,011	-	-	-	-
55000 Vanpool Subsidies	70,000	-	-	70,000	-	-
55100 Emergency Ride Home	2,500	-	-	2,500	-	-
55200 Outreach Materials	140,451	-	-	5,000	135,451	-
55300 Fleet Operating Expense	300,000	-	-	300,000	-	-
55400 Vanpool Bank Fees	20,000	-	-	20,000	-	-
55500 Minor Equipment (Equip. \$100.01-\$4,999.99)	84,128	8,630	-	4,000	71,498	-
58800 Interpreters	6,700	250	-	-	6,450	-
58900 Miscellaneous CDO	-	-	-	-	-	-
59000 Miscellaneous	34,613	100	13	2,500	-	32,000
59100 Assets Purchased w/Grant	-	-	-	-	-	-
59200 Equipment Purchased w/Aging Funds	-	-	-	-	-	-
59300 Equipment Purchases (Equip. >\$5,000)	7,500	-	-	7,500	-	-
59400 In-kind Services	-	-	-	-	-	-
59500 Transfer from General Fund	-	-	-	-	-	-
79900 Unallocated	137,393	137,393	-	-	-	-
79910 Unallocated CED	-	-	-	-	-	-
79920 Unallocated Social Services	1,367,998	-	-	-	1,367,998	-
79930 Unallocated Transportation	506,355	-	-	506,355	-	-
TOTALS	13,944,292	2,006,938	686,405	5,222,067	5,996,882	32,000
ALLOCATION OF INDIRECT		(2,006,938)	208,306	539,724	1,258,908	
DIRECT & INDIRECT COSTS	13,944,292	-	894,711	5,761,791	7,255,790	32,000
PROGRAM RELATED	19,171,294				19,171,294	
TOTALS (INCLUDING PROGRAM)	33,115,586	-	894,711	5,761,791	26,427,084	32,000
AVAILABLE FUNDS	33,115,586		894,711	5,761,791	26,427,084	32,000
PROJECTED BALANCES	-	-	-	-	-	-