

Revised 8/22/19
KIPDA
2020 BUDGET ALLOCATED TO:

	TOTAL	INDIRECT	CED	TRANSP	SOCIAL SERVICES	LOCAL FUNDS NOT REQUIRED FOR MATCH
50000 Salaries	4,289,775	782,566	198,467	1,190,047	2,118,695	
50500 Fringe Benefits	2,152,661	399,109	101,217	606,923	1,045,412	
51500 Internet Fees	16,000	16,000	-	-	-	
51600 Equipment & Computer Maintenance	12,500	4,000	-	8,500	-	
51700 Temporary Services	321,012	-	-	-	321,012	
51800 Postage	25,981	3,000	150	5,500	17,331	
51900 Subscriptions & Publications	2,899	750	350	1,500	299	
52000 Insurance - Other	29,300	29,300	-	-	-	
52100 Registration Fees	31,467	2,000	5,500	12,300	11,667	
52200 Software Maintenance & License	238,102	42,000	13,950	102,800	79,352	
52300 Membership Dues	16,163	6,000	500	3,500	6,163	
52400 Legal	15,000	15,000	-	-	-	
52500 Advertising	57,299	2,500	1,500	46,000	7,299	
52600 Audit	24,450	24,450	-	-	-	
52700 Interest Expense	-	-	-	-	-	
52800 Contract Services	1,493,284	15,000	-	1,442,625	35,659	
53200 Telephone	29,760	11,000	-	2,500	16,260	
53400 Car expenses & related	600	-	-	600	-	
53600 Travel in Region	81,860	2,500	12,800	6,800	59,760	
53700 Board Travel	6,000	6,000	-	-	-	
53800 Travel out of Region	77,486	15,000	4,000	34,000	24,486	
53900 Utilities	23,500	23,500	-	-	-	
54000 Meeting Expense	25,985	7,500	300	10,150	8,035	
54100 Office Maintenance	45,000	45,000	-	-	-	
54200 Office Equipment/Rental	5,000	5,000	-	-	-	
54300 Office Rent	76,200	76,200	-	-	-	
54400 Office Supplies	38,815	20,000	1,500	4,500	12,815	
54500 Van Maintenance Supplies	15,000	-	-	15,000	-	
54600 Printing	18,571	-	-	14,300	4,271	
54700 Copying	20,110	700	1,200	5,500	12,710	
54900 Depreciation	9,689	9,689	-	-	-	
55000 Vanpool subsidies	8,000	-	-	8,000	-	
55100 Emergency Ride Home	2,000	-	-	2,000	-	
55200 Outreach Materials	21,050	-	-	8,000	13,050	
55300 Fleet Operating Expense	500,000	-	-	500,000	-	
55400 Vanpool Bank Fees	21,500	-	-	21,500	-	
55500 Minor Equipment	82,600	6,500	6,800	37,000	32,300	
59000 Miscellaneous	127,709	24,680	-	5,000	73,029	25,000
59100 Assets Purchases w/Grant	-	-	-	-	-	
59200 Equipment purchased w/aging funds	-	-	-	-	-	
59300 Equipment purchases	-	-	-	-	-	
59400 In-kind services	-	-	-	-	-	
TOTALS	9,962,328	1,594,944	348,234	4,094,545	3,899,605	25,000
ALLOCATION OF INDIRECT		(1,594,944)	90,857	544,801	959,286	
DIRECT & INDIRECT COSTS	9,962,328	-	439,091	4,639,346	4,858,891	25,000
CAPITAL PURCHASE	65,100					65,100
PROGRAM RELATED	15,331,549				15,331,549	
TOTALS (INCLUDING PROGRAM)	25,358,977	-	439,091	4,639,346	20,190,440	90,100
AVAILABLE FUNDS	25,772,428		690,120	4,714,139	20,278,069	90,100
PROJECTED BALANCES	413,451	-	251,029	74,793	87,629	-