

Kentucky Council of ADDs

Budget

2015-2016

KCADD	Budget	2015-2016
	Support and Revenue	
400-00	ADD Contributions	\$ 157,500.00
400-60	KCADD Bond Program	\$ 20,000.00
460-00	Carryover from Prev Year	\$ 43,955.00
465-00	Misc Income	\$ 500.00
475-00	HB 267 Insurance	\$ 2,500.00
485-00	KADD Activity Fund Income	\$ 45,000.00
485-60	KADIS	\$ 4,000.00
485-60a	KPHRA	\$ 10,000.00
485-70	Training IT/ESRI	\$ 5,000.00
490-00	Interest Income	\$ 2,500.00
491	Broadband	\$ -
	Total support/revenue	\$ 290,955.00
KCADD	Expenditures	
Budget	Payroll Expenses	2015-2016
500-01	Salary	\$ 125,000.00
504-a	Life Insurance	
503-00	Work Comp	\$ 800.00
504-b	Health Ins.	\$ -
504-c	Dental Ins	\$ -
520-00	Pension (cers)	\$ 16,250.00
530-00	Federal (SS, Medicare, UI)	\$ 9,188.00
500-01	Total Payroll Expense	\$ 151,238.00
	Office Expenses	
505-00	Office Insurance	\$ 4,000.00
515-00	Contract Services	\$ 16,000.00
530-00	Telephone	\$ 1,800.00
532-00	Data Services	\$ 1,200.00
533-00	Cellular Phone	\$ 2,200.00
535-00	Equipment Purchase	\$ 2,000.00
540-00	Repairs/Maint.	\$ 5,000.00
545-00	Postage	\$ 300.00
550-00	Office Supplies	\$ 1,000.00
550-00a	Conf./Mtgs/Meals	\$ 8,000.00
560-00	Travel (including mileage)	\$ 7,000.00
565-00	Dues/Subscriptions	\$ 2,000.00
570-00	Printing	\$ 500.00
573-00	Copier Mtc Agreement	\$ 2,250.00
590-00	KADD Activity	\$ 45,000.00
595-00	Miscellaneous/Reserve for Tra	\$ 29,967.00
630-00	Legal/Professional	\$ 7,500.00
640-00	Utilities	\$ 4,000.00
	Total Office Expenses	\$ 139,717.00
400	Total Revenue	\$ 290,955.00
500	Total Expense	\$ 290,955.00