

KCADD Budget		2016-2017			
	Support and Revenue				
400-00	ADD Contributions	\$	157,500.00		
400-60	KCADD Bond Program	\$	55,338.00		
460-00	Carryover from Prev Year	\$	30,000.00		
465-00	Misc Income	\$	500.00		
475-00	HB 267 Insurance	\$	2,500.00		
485-00	KADD Activity Fund Income	\$	45,000.00		
485-60a	KPHRA	\$	10,000.00		
485-70	Training IT/ESRI	\$	5,000.00		
490-00	Interest Income	\$	2,500.00		
	Total support/revenue	\$	308,338.00		
KCADD	Expenditures				
Budget	Payroll Expenses		2016-2017		
500-01	Salary	\$	130,000.00		
504-a	Life Insurance				
503-00	Work Comp	\$	738.00		
504-b	Health Ins.	\$	-		
504-c	Dental Ins	\$	-		
520-00	Pension (cers)	\$	24,284.00		
530-00	Federal (SS, Medicare, UI)	\$	9,945.00		
500-01	Total Payroll Expense	\$	164,967.00		
	Office Expenses				
505-00	Office Insurance	\$	3,200.00		
515-00	Contract Services	\$	16,000.00		
530-00	Telephone	\$	1,500.00		
532-00	Data Services	\$	800.00		
533-00	Cellular Phone	\$	1,100.00		
535-00	Equipment Purchase	\$	2,000.00		
540-00	Repairs/Maint.	\$	5,500.00		
545-00	Postage	\$	200.00		
550-00	Office Supplies	\$	1,471.00		
550-00a	Conf./Mtgs/Meals	\$	6,000.00		
560-00	Travel (including mileage)	\$	5,000.00		
565-00	Dues/Subscriptions	\$	5,000.00		
570-00	Printing	\$	600.00		
573-00	Copier Mtc Agreement	\$	500.00		
590-00	KADD Activity	\$	45,000.00		
595-00	Miscellaneous/Reserve for Transfer	\$	30,000.00		
596-00	Training IT/ESRI	\$	5,000.00		
630-00	Legal/Professional	\$	10,000.00		
640-00	Utilities	\$	4,500.00		
	Total Office Expenses	\$	143,371.00		
400	Total Revenue	\$	308,338.00		
500	Total Expense	\$	308,338.00		\$0.00