

Kingsburg Healthcare District FY 2023-2024 Proposed Budget

Revenues

<u>Tax Revenue</u>	\$	1,100,000.00
<u>Rent Revenue</u>	\$	134,252.00
Total Revenues	\$	1,234,252.00

Expenditures

Operating Expenses:

Advertising and Promotions	\$	5,000.00
Countinuing Education	\$	7,500.00
Dues and Subscriptions	\$	3,000.00
Insurance	\$	45,000.00
Medical Records Storage/Destruction	\$	750.00
Meeting Expense	\$	2,500.00
Office Equipment(computer, printers)	\$	2,500.00
Office Supplies	\$	3,500.00
Payroll	\$	63,000.00
Professional Fees	\$	75,000.00
Purchased Services	\$	1,000.00
Rents	\$	14,000.00
Utilities	\$	5,500.00
Total Expenses	\$	228,250.00

Health and Safety Programs:

Community Sponsorships	\$	25,000.00
Counseling grants (<i>Community Missionary Outreach</i>)	\$	37,500.00
Kingsburg FD grant	\$	385,000.00
Proactive District Programs	\$	100,000.00
Youth sports league funding/sponsorships	\$	15,000.00

Total ongoing grants \$ 562,500.00

Monies for Grant Programs FY 2023-2024 \$ 443,502.00