

KTHCD FY 2022-2023 Proposed Budget

Revenues

<u>Tax Revenue</u>	\$	1,021,587.05
<u>Rent Revenue</u>		\$128,616.00
Total Revenues		\$1,150,203.05

Expenditures

<u>Operating Expenses</u>		
Advertising and Promotions	\$	2,500.00
Computer and Internet	\$	5,250.00
Dues and Subscriptions	\$	250.00
Insurance	\$	45,750.00
Medical Records Storage/Destruction	\$	750.00
Office Supplies	\$	3,500.00
Professional Fees	\$	125,000.00
Purchased Services	\$	550.00
Rents	\$	10,500.00
Utilities	\$	3,300.00
Total Expenses		\$197,350.00

Health and Safety Programs

Youth sports league funding/sponsorships	\$15,000.00
Counseling grants (KCAPS/The Landing)	\$48,000.00
Kingsburg FD grant	\$367,000.00
Proactive County Programs	\$100,000.00
Total ongoing grants	\$530,000.00

Monies for Grant Programs FY 2021-2022		\$620,203.05
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