KTHCD FY 2022-2023 Proposed Budget

<u>Tax Revenue</u>		\$	1,021,587.05
Rent Revenue			\$128,616.00
	Total Revenues		\$1,150,203.05
Operating Expenses			
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			
			\$15,000.00
			\$48,000.00
			\$367,000.00
			\$100,000.00
	ongoing grants		\$530,000.00
Monies for Grant Programs FY 2021-2022			\$620,203.05
	Operating Expenses Advertising and Promotions Computer and Internet Dues and Subscriptions Insurance Medical Records Storage/Destruction Office Supplies Professional Fees Purchased Services Rents Utilities Health and Safety Programs Youth sports league funding/sponsorships Counseling grants (KCAPS/The Landing) Kingsburg FD grant Proactive County Programs Total	Rent Revenue Operating Expenses Advertising and Promotions Computer and Internet Dues and Subscriptions Insurance Medical Records Storage/Destruction Office Supplies Professional Fees Purchased Services Rents Utilities Total Expenses Health and Safety Programs Youth sports league funding/sponsorships Counseling grants (KCAPS/The Landing) Kingsburg FD grant Proactive County Programs Total ongoing grants	Rent Revenue Operating Expenses Advertising and Promotions Computer and Internet Dues and Subscriptions Insurance Medical Records Storage/Destruction Office Supplies Professional Fees Purchased Services Rents Utilities Health and Safety Programs Youth sports league funding/sponsorships Counseling grants (KCAPS/The Landing) Kingsburg FD grant Proactive County Programs Total ongoing grants