

**Kingsburg Healthcare District
Budget for Fiscal Year 2025-2026**

Revenues

<u>Tax Revenue</u>	\$	<u>1,301,456.50</u>
<u>Rent Revenue</u>	\$	<u>140,114.08</u>
Total Revenues		<u><u>\$1,441,570.58</u></u>

Expenditures

<u>Operating Expenses:</u>		
Board Stipends	\$	7,500.00
Advertising and Promotions	\$	7,725.00
Computer and Internet	\$	7,725.00
Dues and Subscriptions	\$	257.50
Insurance	\$	51,500.00
Medical Records Storage/Destruction	\$	772.50
Office Supplies	\$	5,150.00
Professional Fees	\$	165,000.00
Purchased Services	\$	566.50
Rents	\$	11,760.00
Utilities	\$	4,125.00
Total Expenses		<u><u>\$286,000.00</u></u>

Health and Safety Programs

Youth sports league funding/sponsorships	\$15,000.00
Community sponsorships	\$85,000.00
Counseling grants - Community Missionary Outreach	\$48,000.00
Kingsburg FD grant (through FY 26-27)	\$400,000.00
Community Needs Funding	\$425,000.00
Total Ongoing Grants	<u><u>\$973,000.00</u></u>
 Monies for Grant Programs FY 2025-2026	 <u><u>\$182,570.58</u></u>

Potential additional monies	\$686k - \$1.25mm
Urgent Care MOU	