

KTHCD FY 2021-2022 Proposed Budget

Revenues

<u>Tax Revenue</u>	\$	995,000.00
<u>Rent Revenue</u>		\$126,118.00
Total Revenues		\$1,121,118.00

Expenditures

<u>Operating Expenses</u>		
Advertising and Promotions		\$1,650.00
Computer and Internet		\$5,060.00
Dues and Subscriptions		\$110.00
Insurance		\$38,500.00
Medical Records Storage/Destruction		\$2,750.00
Office Supplies		\$3,520.00
Professional Fees		\$132,000.00
Purchased Services		\$550.00
Rents		\$11,000.00
Utilities		\$5,500.00
Total Expenses		\$200,640.00

<u>Health and Safety Programs</u>		
Youth sports league funding		\$10,000.00
Counseling grants		\$47,500.00
Kingsburg FD grant		\$366,000.00
Monies for Proactive County Programs		\$100,000.00
Total ongoing grants		\$523,500.00
Monies for Grant Programs FY 2021-2022		\$597,618.00