

KTHCD Budget for Fiscal Year 2019-2020

Revenues

County Tax Revenue

Fresno	\$675,675.00
Tulare	\$218,730.00
Kings	\$50,475.00
	<u>\$944,880.00</u> *

Rent Revenue \$125,680.00

Total Revenues \$1,070,560.00

Expenditures

Operating Expenses

Advertising and Promotions	\$1,500.00
Computer and Internet	\$2,500.00
Dues and Subscriptions	\$500.00
Insurance	\$27,000.00
Medical Records Storage/Destruction	\$8,000.00
Office Supplies	\$3,000.00
Professional Fees	\$120,000.00
Purchased Services	\$6,500.00
Rents	\$10,000.00
Utilities	\$6,000.00
	<u>\$185,000.00</u>

Total Expenses \$185,000.00

Health and Safety Programs

Youth Sports Assistance	<u>\$10,000.00</u> **
Monies for Grant Programs	<u>\$775,560.00</u>
Monies for Proactive County Programs	
Fresno	\$70,000.00 **
Tulare	\$25,000.00 **
Kings	\$5,000.00 **

Total Program Related Outlays \$875,560.00

Total Expenditures \$1,070,560.00

* = tax revenue was higher than projected; 250 new homes slated to be built

** = potential new programs