

Kingsburg Healthcare District Budget for Fiscal Year 2024-2025

Revenues

<u>Tax Revenue</u>	\$	<u>1,200,000.00</u>
<u>Rent Revenue</u>	\$	<u>133,268.00</u>
Total Revenues		<u><u>\$1,333,268.00</u></u>

Expenditures

Operating Expenses:

Board Stipends	\$	7,500.00
Advertising and Promotions	\$	7,500.00
Computer and Internet	\$	7,500.00
Dues and Subscriptions	\$	250.00
Insurance	\$	50,000.00
Medical Records Storage/Destruction	\$	750.00
Office Supplies	\$	5,000.00
Professional Fees	\$	150,000.00
Purchased Services	\$	550.00
Rents	\$	11,200.00
Utilities	\$	3,750.00
Total Expenses		<u><u>\$244,000.00</u></u>

18.3%

Health and Safety Programs

Youth sports league funding/sponsorships		\$15,000.00
Community sponsorships		\$50,000.00
Counseling grants - Community Missionary Outreach		\$37,500.00
Kingsburg FD grant (through FY 26-27)		\$400,000.00
Proactive Community Needs		\$250,000.00
Total Ongoing Grants		<u><u>\$752,500.00</u></u>

56.4%

Monies for Grant Programs FY 2024-2025		<u><u>\$336,768.00</u></u>
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25.3%

Potential additional monies		\$686k - \$1.25mm
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