

**FY 23 Purchase Area Development District Budget**

OBJECT	REVENUE LINE ITEMS	FY 2023	FY 2023	FY 2023
		General Fund	Special Revenue Fund	TOTAL BUDGET
	INTERGOVERNMENTAL REVENUES		13,028,108	13,028,108
	OTHER REVENUES	30,000		30,000
	INTEREST EARNED	60,000		60,000
	TOTAL REVENUES	90,000	13,028,108	13,118,108

OBJECT	EXPENSE LINE ITEMS	FY 2023	FY 2023	FY 2023
		General Fund	Special Revenue Fund	TOTAL BUDGET
51100, 52120, 52130	SALARY, INCL. LEAVE	373,241	2,100,000	2,473,241
52100.	FRINGE BENEFITS	225,000	1,210,284	1,435,284
53001.	MISC. - AUDIT		45,000	45,000
53002.	MISC. - ACCOUNTING SERVICES		0	0
53003.	MISC. - LEGAL		11,000	11,000
53004.	COMPUTER SERVICES	0	0	0
53006.	RECORDING FEES	0	0	0
54001.	MISC. - INSURANCE/E&O-ADA(3159) MISC. - INSURANCE/BOND (2084)		5,484	5,484
54002.	WORKERS COMPENSATION		5,000	5,000
54003.	UNEMPLOYMENT		5,000	5,000
54004.	DRUG POLICY EXPENSE		1,000	1,000
54005.	MISC - TEMP AGENCY SERVICES		56,000	56,000
54006.	RECRUITMENT	0	7,500	7,500
54007.	TRAVEL - STAFF	25,000	60,000	85,000
54008.	TRAVEL - BOARD		8,000	8,000
54009.	MISC. - REGISTRATIONS		11,000	11,000
54010.	TRAINING/ BOARD	0	0	0
55001.	RENT - JPLOO		100,000	100,000
55002.	RENT - WAREHOUSE STORAGE		90,000	90,000
55003.	EQUIP. LEASE - COPIERS		3,000	3,000
55004.	EQUIP. LEASE - COMPUTERS		15,000	15,000
55005.	EQUIP. LEASE - FURNITURE/EQUIP		5,500	5,500

55006.	EQUIP. LEASE - POSTAGE METER		1,874	1,874
55007.	RENT - ELECTRIC/WATER		40,000	40,000
55008.	RENT - WEST KY GAS		5,500	5,500
55009.	TELEPHONE - LOCAL SERVICE		5,700	5,700
55010.	TELEPHONE - LONG DISTANCE		0	0
55011.	TELEPHONE - 800 SERVICE		850	850
55012.	TELEPHONE - VOICE MAIL MAINT		0	0
55013.	TELEPHONE - MAINTENANCE		4,300	4,300
55014.	TELEPHONE - CELLULAR		1,500	1,500
55015.	INTERNET USAGE		5,100	5,100
55016.	INTERNET EMAIL		0	0
55017.	WEB PAGE		400	400
55018.	CONSTANT CONTACT		0	0
55019.	RENT - COMM. WASTE DISP.		2,400	2,400
55020.	RENT - OFFICE CLEANING		15,420	15,420
55021.	RENT - MAINTENANCE		2,500	2,500
55022.	MISC. - EQUIP. MAINT.		500	500
55023.	FUEL	0	0	0
56001.	SUPPLIES		15,000	15,000
56002.	MISC. - COMPUTER MAINTENANCE		200	200
56003.	PRINTING		2,000	2,000
56004.	ADVERTISING/PROMOTION	0	500	0
56005.	NEWS LETTER & ANNUAL REPORT		0	0
56006.	POSTAGE		2,000	2,000
56007.	BOARD MEETING EXPENSE	0	0	0
56008.	MISC. - DUES - SPGE		30,000	30,000
56009.	PUBLICATIONS & MAPS		200	200
56010.	MISC. - OTHER		2,000	2,000
56012.	INDIRECT REDUCTION - JPLOO		(10,000)	(10,000)
57001.	COMPUTERS	-	-	0
57002.	MISC. - COMPUTER SUPPORT		56,000	56,000
57003.	OFFICE EQUIPMNT	0	2,000	0
57004.	OTHER - DIRECT	70,000	100,000	170,000

INDIRECT REDUCTION - CONF/RENT		-	0
INDIRECT REDUCTION - MISC		-	0
TOTAL	693,241	4,024,712	4,715,454
Sub Contractor Pass Through		2,721,930	2,721,930
Participant Directed Services Program		5,100,000	5,100,000
Other - Services		120,000	120,000
TOTAL	693,241	11,966,642	12,657,383
TOTAL REVENUE OVER(UNDER) EXPENSE	(603,241)	1,061,466	460,725