

# KIPP Administrative Services Corporation

## Budget

### FY24

	FY24 Budget
Revenue	
012 - Contributions and donations from private sources	2,200,000
019 - Services provided other local governmental units / LEAs	7,971,668
011 - Other revenue from local sources	680,000
067 - Title Vb - CSP	373,333
Total Revenue	<u>11,225,001</u>
Expenses	
100 Salaries	
111 - Reg salaries	5,524,082
Total 100 Salaries	<u>5,524,082</u>
200 Benefits	
211 - Medical	786,730
212 - Dental	15,462
213 - Life & disab	27,915
220 - FICA	410,776
235 - 403B ER Match	265,092
250 - PASUI	59,066
Total 200 Benefits	<u>1,565,040</u>
300 Prof Services	
301 - Accounting	129,000
302 - Legal	86,000
303 - Payroll service	33,700
330 - Other serv	760,318
360 - Employee Training and Development Services	119,500
Total 300 Prof Services	<u>1,128,518</u>
400 Property Service	
410 - Cleaning	4,800
420 - Utiilities	8,700
440 - Rentals	66,100
Total 400 Property Service	<u>79,600</u>
500 Other Purchased Services	
520 - Insurance	88,108
530 - Communications	36,380
531 - Postage	10,000
540 - Advertising	29,000
550 - Printing	10,000
580 - Travel	57,500
599 - Misc purc services	273,046
Total 500 Other Purchased Services	<u>504,034</u>
600 Supplies	
610 - General	369,567
630 - Food	47,675
640 - Books	8,000
650 - Supplies & Fees - Technology Related	118,940

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Total 600 Supplies	<u>544,182</u>
700 Property	
756 - Capitalized Technology Equipment - Original	<u>40,300</u>
Total 700 Property	<u>40,300</u>
800 Other Objects	
810 - Dues and fees	211,244
860 - Grants to community service org	680,000
893 - Scholarships	<u>35,000</u>
Total 800 Other Objects	<u>926,244</u>
Total Expenses	<u>10,312,001</u>
Net Income	<u>913,000</u>