

KCTA
2010 Approved Budget

| Account | 2008 Actual (9 months) | 2009 Budget | 2010 Budget |
|------------------------------------|-----------------------------------|---------------------|---------------------|
| Revenue | | | |
| Carryover | | \$ 1,165,000 | \$ - |
| Total Property Taxes | 2,991,455 | 1428300 | 3,240,000 |
| 666.00 Investments and Dividends | 41,535 | \$ 30,000.00 | 25,000 |
| Total | | \$ 3,032,990 | \$ 3,265,000 |
| Expenses | | | |
| 706.00 Salaries, Temporary | 60,027 | 88,400 | 89,400 |
| 710.06 Fringe Benefits, Temporary | 9,004 | 13,300 | 13,400 |
| Total Salary and Fringes | 69,031 | 101,700 | 102,800 |
| 727.00 Printing and Binding | - | 200 | - |
| 728.00 Postage | 130 | 1,000 | 200 |
| 729.00 Copy Charges | 653 | 500 | 900 |
| 730.00 Office Supplies | 250 | - | 500 |
| 732.25 Public Awareness | 23,742 | - | 20,000 |
| 806.00 Legal Services | 90,885 | 60,000 | 35,000 |
| 808.00 Contractual Services | 99,698 | 32,500 | 19,500 |
| 808.32 Kalamazoo Co Transportation | 1,361,104 | 2,248,400 | 2,801,500 |
| 814.00 Auditing Services | 9,600 | 12,600 | 12,400 |
| 850.00 Communications Expense | 1,478 | 1,800 | 2,000 |
| 860.00 Travel | 73 | - | 100 |
| 897.00 Reserve for Future | | - | 177,200 |
| 901.03 Marketing Program | 28,397 | 45,000 | - |
| 911.00 Insurance | 207 | 200 | 200 |
| 955.00 Contingency | - | 10,000 | 65,000 |
| 956.00 Employee Training | 340 | 400 | 500 |
| 956.05 Board Expenses | - | - | 1,000 |
| 957.55 Meal Expense | 58 | - | - |
| 808.48 Election Expenses | - | 83,600 | - |
| 997.00 Indirect Costs *** | 18,000 | 25,400 | 26,200 |
| Total | | \$ 1,703,645 | \$ 3,265,000 |