2016 Operating Budget for 911 Coordinating Council

2016 Expenditures Council Meeting Expenses (\$3,200/meeting x 3 meetings. Includes: Conference call service; Interpreters, Legislative Pay, meal/travel reimbursements) Webex Costs for Council & Committee Meetings \$1,500 Committee Meeting Expenses (\$400/meeting x 8 meetings. Includes: Conference call services, Interpreters, Legislative Pay, meal/travel reimbursements for Administration, Operations, Technical and Grant Committee meetings) Kansas Secretary of State \$280 Includes: \$14/Register Notices x 14 notices, Regulation publications Membership Dues (NASNA, NENA) \$760 Conferences and Training for Council Members Includes: Registration fees; travel expenses for APCO, NENA and NASNA conferences and other approved conferences LCPA Contracted Services \$133,685 Annual Audit of LCPA \$10,000 Personnel Contracts NG-911 Administrator \$12,000 Salay & OT (250 hrs. @ \$45.69/Hr.) \$74,779 Benefits (35%) \$26,173 APCO & NENA Membership Dues \$230 Office Supplies & Veh. Insurance \$2,300 National NENA Conference Attendance \$2,300 National APCO Conference Attendance (Annual & Fall) \$2,500 PSAP Liaison \$12,000 Travel Expenses (51,000/mo) \$12,000 National NENA Conference Attendance \$2300 Travel Expenses (\$300/mo) \$12,000 National NENA Conference Attendance \$2300 Travel Expenses (\$3000/mo) \$12,000 National NENA Conference Attendance \$2300 Travel Expenses (\$3000/mo) \$12,000 National NENA Conference Attendance \$2,300 National NENA Con	Budget Authority Estimate		\$593,565
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National APCO Conference Attendance \$2,300	Travel Expenses (\$1000/mo)	\$12,000	
	National NENA Conference Attendance	\$2,300	
Technical services/contract \$45,000	National APCO Conference Attendance	\$2,300	
	Technical services/contract		\$45,000
TOTAL EXPENDITURE BUDGET \$449,711	TOTAL EXPENDITURE BUDGET		\$449,711

2016 Contractual Budget

Budget Authority Estimate		\$17,700,000
Expenditures		
LPA Audit	\$ 100,000	
ITSS Contract	\$ 228,800	
PM Contract	\$ 197,600	
10% of imagery contract	\$ 61,804	
AT&T contract	\$ 15,000,000	
DASC contract	\$ 160,000	
NAS Boxes for implemented PSAPs	\$ 30,000	
Backup, training and testing PSAP	\$ 30,000	
GIS Contracts	\$ 50,000	
Curriculum Contract	\$ 25,000	
Training Certification/Verification Tool	\$ 30,000	
Total Expenditures		<u>\$15,913,204</u>
Balance of Authority Estimate		\$ 1,816,797