

2017 Operating Budget for 911 Coordinating Council

Budget Authority Estimate **\$593,565**

2017 Expenditures

1000-10	Council Meeting Expenses (\$3,200/meeting x 2 meetings. Includes: Conference call service; Interpreters, Legislative Pay, meal/travel reimbursements)	\$6,400
1000-30	Committee Meeting Expenses (\$400/meeting x 12 meetings. Includes: Conference call services, Interpreters, Legislative Pay, meal/travel reimbursements for Administration, Operations, Technical and Grant Committee meetings)	\$4,800
1000-50	Legal Services Kansas Register - \$14/Register Notices x 20 notices, Regulation publications Attorney General - Legal Representation Fees	\$5,280
1000-60	Membership Dues – Council Members (NASNA, NENA, APCO)	\$1,416
1000-70	Conferences and Training for Council Members Includes: Registration fees; travel expenses for APCO, NENA and NASNA conferences and other approved conferences	\$23,000
1000-90	LCPA Contracted Services	\$126,000
1000-95	Annual Audit of LCPA	\$10,000
1000-100	Personnel Contracts	\$227,299
1000-101	Salaries	\$125,445
1000-102	Overtime	\$11,993
1000-103	Benefits (35%)	\$48,103
1000-104	APCO Membership Dues	\$184
1000-105	NENA Membership Dues	\$274
1000-106	Office Supplies	\$200
1000-107	Travel Expenses (\$1200/mo)	\$26,400
1000-108	Vehicle Ins & Registration	\$500
1000-109	National Conferences (NENA, APCO, NASNA, TMSA)	\$12,700
1000-110	StartMeeting Costs	\$1,500

TOTAL EXPENDITURE BUDGET

\$404,195

2017 Contractual Budget

Budget Authority Estimate

\$15,700,000

2017 Expenditures

2000-10	ITSS Contract	\$228,800
2000-20	PM Contract	\$197,600
2000-30	Imagery contract	\$61,804
2000-40	AT&T contract	\$11,000,000
2000-50	DASC contract - \$160,000	\$160,000
2000-60	NAS Boxes for implemented PSAPs	\$30,000
2000-70	Training - Admin Days, Fall Conference	\$10,500
2000-80	Public Relations	\$10,000
2000-90	Technical Supplies and Equipment	\$15,000
2000-100	Legal Representation	\$15,000
2000-110	Texting Language Interpretation Services	\$5,000
2000-120	Learning Management System	\$14,700
2000-130	Dickinson County Contract	<u>\$47,700</u>

Total Contractual Expenditures

\$11,796,104

Balance

\$3,903,897