

**Kansas 911 Coordinating Council  
2021 Budget**

<b>Summary</b>	<b>2019 Actual</b>	<b>2020 Actual (6/30)</b>	<b>2020 Budget</b>	<b>2021 Budget</b>
<b>Revenue</b>				
Telcom Income	26,573,640	15,806,017	31,519,310	31,612,000
Prepay Fee Income	2,059,641	1,394,627	3,510,247	3,000,000
PSAP 911 Services Payments	3,827,017	2,142,476	3,812,663	3,941,643
Imagery Cost Share	15,000	0	15,000	115,000
Interest Income	87,451	34,967	80,000	70,000
<b>Total Revenue</b>	<b>32,562,749</b>	<b>19,378,087</b>	<b>38,937,220</b>	<b>38,738,643</b>
<b>PSAP Expenses</b>				
PSAP Payments	19,566,614	10,200,967	22,061,812	22,061,812
PSAP Minimum Quarterly Payments	1,366,640	786,809	1,545,218	1,573,618
<b>Total PSAP Expenses</b>	<b>20,933,255</b>	<b>10,987,776</b>	<b>23,607,030</b>	<b>23,635,430</b>
<b>Council Administrative Expenses</b>				
Salaries	128,656	119,000	554,000	142,000
Telephone	844	0	3,540	3,540
Required Conference Expenses - Staff	0	0	2,500	5,000
Travel Expense - Staff	13,003	2,801	40,000	5,000
Vehicle Fuel	4,135	821	10,800	2,700
Vehicle Insurance & Registration	6,970	0	6,700	4,000
Vehicle Repairs & Maintenance	295	21	1,500	0
Vehicle Purchase/Replacement	45,427	0	50,000	0
<b>Personnel Contracts</b>	<b>199,330</b>	<b>122,643</b>	<b>669,040</b>	<b>162,240</b>
Legislative Pay	5,045	0	7,500	7,500
Interpreters	0	799	900	900
Meeting Expenses - Council	605	0	500	500
Meal/Travel Expense - Council	1,003	120	8,000	5,000
Conference Call Service	1,568	840	1,575	1,700
<b>Council Meeting Expenses</b>	<b>8,221</b>	<b>1,759</b>	<b>18,475</b>	<b>15,600</b>
Meeting Expense - Committee				
GIS Committee	92	0	1,000	1,000
Operations Committee	474	0	1,000	1,000
Technical/Security Committee	0	0	1,000	1,000
Training Committee	0	0	1,000	1,000
<b>Committee Meeting Expenses</b>	<b>566</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>
Audit Fees	9,968	0	6,000	10,000
LPA Audit	0	0	0	0
Bank Fees	11,679	70,951	3,500	4,200
PM Contract - Council Admin	0	0	0	47,748
Public Relations - Council	0	0	0	3,000
Membership Dues	1,984	596	3,000	3,000
Travel & Meals - Non Training	3,810	666	0	3,000
State Conferences and Training	2,725			
Registrations	960	880	2,000	750
Travel & Meals	1,272	139	5,000	1,500
Other Conference Expenses	435	0	200	250
National Conferences	2,757			
Registrations	2,562	1,933	3,550	3,850
Travel & Meals	8,903	4,815	27,600	15,000
Other National Conference Expenses	1,027	0	200	200
<b>Other Administrative Costs</b>	<b>48,082</b>	<b>79,980</b>	<b>51,050</b>	<b>92,498</b>
<b>Total Council Administrative</b>	<b>256,197</b>	<b>204,382</b>	<b>742,565</b>	<b>274,338</b>
<b>Contractual Costs</b>				
AT&T - AVPN Access	956,757	501,766	1,000,000	1,100,000

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<i>AT&amp;T - PM Services - ESInet</i>	56,466	0	0	0
<i>AT&amp;T - POTS Router Circuits</i>	38,869	20,932	44,000	44,000
<i>AT&amp;T - Call Handling</i>	2,830,644	503,703	2,100,000	1,200,000
<i>AT&amp;T - AVPN Ports</i>	281,378	142,719	265,000	290,000
<i>AT&amp;T - T1 Backup Circuits</i>	5,522	2,920	6,000	6,000
<i>AT&amp;T - MIS</i>	21,144	10,569	22,000	22,000
<i>AT&amp;T - Service Manager</i>	174,996	87,498	175,000	175,000
<i>AT&amp;T - EOD-CCS</i>	69,184	8,705	68,600	68,600
<i>AT&amp;T Mobility/FirstNet - LTE Backup</i>	25,098	18,082	25,000	32,460
<i>AT&amp;T - TCC Services</i>	164,430	78,015	200,000	200,000
<i>AT&amp;T - ESI Net</i>	2,789,274	1,624,013	2,900,000	3,500,000
<i>AT&amp;T - Legacy Charges</i>	69,114	81,734	175,000	175,000
<i>AT&amp;T - RapidDeploy</i>	0	140,940	2,800,000	1,500,000
<i>AT&amp;T - NBFW</i>	0	22,973	0	60,000
<b>AT&amp;T Service Contracts</b>	<b>7,482,878</b>	<b>3,244,570</b>	<b>9,780,600</b>	<b>8,373,060</b>
<b>LCPAContract</b>	<b>131,543</b>	<b>66,325</b>	<b>132,650</b>	<b>144,474</b>
<b>Non-Admin. Contract Staff Expenses</b>				
<i>Salaries</i>	0	0	0	358,000
<i>Required Conference Expenses - Staff</i>	0	0	0	20,000
<i>Travel Expense - Staff</i>	0	0	0	35,000
<i>Vehicle Fuel</i>	0	0	0	9,300
<i>Vehicle Insurance &amp; Registration</i>	0	0	0	24,000
<i>Vehicle Repairs &amp; Maintenance</i>	0	0	0	2,500
<i>Vehicle Purchase/Replacement</i>	0	0	0	0
<b>Non-Admin. Contract Staff Expenses</b>				<b>448,800</b>
<i>Legal Representation</i>	22,199	10,831	45,000	45,000
<i>ITSS Contract</i>	213,493	116,221	249,600	239,200
<i>PM Contract</i>	202,474	105,689	234,000	190,992
<i>Imagery Contract</i>	660,000	0	580,000	1,300,000
<i>DASC Contract</i>	14,700	0	180,000	250,000
<i>Dickinson County Contract</i>	0	29,370	47,700	49,200
<i>Public Relations</i>	0	239	15,000	12,000
<i>Training - Admin Day / Fall Conference</i>	2,160	0	16,500	16,500
<i>Onsite Training - EMDC</i>	0	0	0	6,400
<i>EMDC Deployment Costs</i>	0	0	0	8,000
<i>Technical Supplies and Equipment</i>	2,639	926	40,000	40,000
<i>Learning Management System</i>	17,200	(125)	17,200	17,200
<i>Esri ELAContract (KS OITS)</i>	20,160	20,160	20,160	32,680
<b>Other Contract Costs</b>	<b>1,289,207</b>	<b>350,562</b>	<b>1,485,160</b>	<b>2,247,172</b>
<b>Total Contractual Costs</b>	<b>8,772,084</b>	<b>3,595,132</b>	<b>11,398,410</b>	<b>11,213,506</b>
<b>Total Expenses</b>	<b>29,961,536</b>	<b>14,787,290</b>	<b>35,748,005</b>	<b>35,123,274</b>
<b>Operating Expense Percentage</b>	<b>0.79%</b>	<b>1.05%</b>	<b>1.91%</b>	<b>0.71%</b>