

**Kansas 911 Coordinating Council  
2022 Budget**

<b>Summary</b>	<b>2020 Actual</b>	<b>2021 Actual (6/30/21)</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
<b>Revenue</b>				
Telcom Income	31,678,149	15,900,455	31,612,000	31,612,000
Prepay Fee Income	2,723,715	1,131,507	3,000,000	2,263,014
PSAP 911 Services Payments	4,016,566	2,092,023	3,941,643	4,700,000
Imagery Cost Share	0	0	115,000	0
Interest Income	41,319	3,347	70,000	15,000
<b>Total Revenue</b>	<b>38,459,749</b>	<b>19,127,332</b>	<b>38,738,643</b>	<b>38,590,014</b>
<b>PSAP Expenses</b>				
PSAP Payments	20,354,816	10,025,038	22,061,812	20,500,000
PSAP Minimum Quarterly Payments	1,595,106	822,191	1,573,618	1,650,000
<b>Total PSAP Expenses</b>	<b>21,949,922</b>	<b>10,847,229</b>	<b>23,635,430</b>	<b>22,150,000</b>
<b>Council Administrative Expenses</b>				
Salaries	273,500	71,000	145,500	149,189
Office Supplies	621	238	500	500
Telephone	260	726	3,540	3,000
Required Conference Expenses -	0	340	5,000	5,000
Travel Expense - Staff	5,349	1,867	5,000	5,000
Vehicle Fuel	1,848	0	2,700	2,700
Vehicle Insurance & Registration	0	0	4,000	4,000
Vehicle Repairs & Maintenance	70	0	0	750
Vehicle Purchase/Replacement	50,716	0	0	0
<b>Personnel Contracts</b>	<b>332,364</b>	<b>74,171</b>	<b>165,740</b>	<b>170,139</b>
Legislative Pay	443	89	7,500	7,500
Interpreters	1,137	0	900	1,200
Meeting Expenses - Council	0	0	500	500
Meal/Travel Expense - Council	120	0	5,000	5,000
Conference Call Service	2,728	318	1,700	1,400
<b>Council Meeting Expenses</b>	<b>4,428</b>	<b>407</b>	<b>15,600</b>	<b>15,600</b>
<b>Meeting Expense - Committee</b>				
GIS Committee	0	0	1,000	1,000
Operations Committee	0	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>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>
Audit Fees	0	5,755	10,000	10,000
LPA Audit	0	0	0	0
State Registration Fees	0	119	0	500
Bank Fees	4,077	1,946	4,200	4,200
PM Contract - Council Admin	0	3,473	47,748	37,440
Public Relations - Council	0	0	3,000	3,000
Membership Dues	1,468	500	3,000	1,500
Travel & Meals - Non Training	666	0	3,000	3,000
State Conferences and Training				
Registrations	880	0	750	750
Travel & Meals	139	0	1,500	1,500
Other Conference Expenses	0	0	250	250
National Conferences				
Registrations	1,024	0	3,850	3,850
Travel & Meals	4,815	0	15,000	15,000
Other National Conference	0	0	200	500
<b>Other Administrative Costs</b>	<b>13,069</b>	<b>11,793</b>	<b>92,498</b>	<b>81,490</b>
<b>Expenses</b>	<b>349,862</b>	<b>86,371</b>	<b>277,838</b>	<b>271,229</b>

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<b>Contractual Costs</b>				
AT&T - AVPN Access	1,017,642	517,729	1,100,000	1,200,000
AT&T - POTS Router Circuits	42,773	23,183	44,000	48,250
AT&T - Call Handling	1,254,932	1,181,784	1,200,000	1,990,000
AT&T - AVPN Ports	319,024	176,314	290,000	500,000
AT&T - T1 Backup Circuits	5,874	1,487	6,000	3,000
AT&T - MIS	16,735	475	22,000	0
AT&T - Service Manager	174,996	87,498	175,000	195,000
AT&T - EOD-CCS	8,705	0	68,600	0
AT&T Mobility/FirstNet - LTE				
Backup	43,555	26,049	32,460	55,800
AT&T - TCC Services	156,030	78,015	200,000	200,000
AT&T - ESI Net	3,261,344	1,663,933	3,500,000	3,920,000
AT&T - Legacy Charges	164,421	83,231	175,000	175,000
AT&T - RapidDeploy	760,655	391,388	1,500,000	1,500,000
AT&T - NBFW	52,096	29,121	60,000	60,000
AT&T - Security	6,500	0	0	10,000
<b>AT&amp;T Service Contracts</b>	<b>7,285,282</b>	<b>4,260,207</b>	<b>8,373,060</b>	<b>9,847,050</b>
<b>LCPAContract</b>	<b>132,650</b>	<b>72,237</b>	<b>144,474</b>	<b>147,362</b>
<b>Non-Admin. Contract Staff Expenses</b>				
Salaries	0	154,500	358,000	320,250
Required Conference Expenses - Staff	0	0	20,000	20,000
Travel Expense - Staff	0	711	35,000	35,000
Vehicle Fuel	0	993	9,300	9,300
Vehicle Insurance & Registration	0	0	24,000	12,000
Vehicle Repairs & Maintenance	0	39	2,500	2,250
Vehicle Purchase/Replacement	0	0	0	0
<b>Non-Admin. Contract Staff Expenses</b>		<b>156,244</b>	<b>448,800</b>	<b>398,800</b>
Legal Representation	26,218	4,511	45,000	45,000
ITSS Contract	217,394	103,640	239,200	204,000
PM Contract	214,314	88,293	190,992	149,760
Imagery Contract	0	774,900	1,300,000	0
DASC Contract	540,000	0	250,000	250,000
Website Devo and Maintenance		61	0	7,500
Cloud Services for Geocoding			0	8,500
Dickinson County Contract	29,370	29,370	49,200	58,741
Public Relations	1,828	0	12,000	12,000
Training - Admin Day / Fall Conference	1,526	4,000	16,500	25,000
Potential EMTDC Match Dollars				145,000
Onsite Training - EMTDC	0	0	6,400	6,400
EMTDC Deployment Costs	0	0	8,000	8,000
Technical Supplies and Learning Management System	2,221	946	40,000	40,000
Esri ELAContract (KS OITS)	(125)	0	17,200	17,200
Security Audit Costs	20,160	32,648	32,680	32,680
Security Audit Costs				11,500
<b>Other Contract Costs</b>	<b>1,185,556</b>	<b>1,038,369</b>	<b>2,207,172</b>	<b>1,021,281</b>
<b>Total Contractual Costs</b>	<b>8,470,838</b>	<b>5,527,057</b>	<b>11,622,306</b>	<b>11,424,493</b>
<b>Total Expenses</b>	<b>30,770,622</b>	<b>16,460,656</b>	<b>35,535,574</b>	<b>33,845,722</b>
<b>Operating Expense</b>	<b>0.91%</b>	<b>0.45%</b>	<b>0.72%</b>	<b>0.70%</b>