

**Kansas 911 Coordinating Council  
2023 Budget**

<b>Summary</b>	<b>2021 Actual</b>	<b>2022 Actual (6/30/22)</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
<b>Revenue</b>				
Telcom Income	31,678,149	16,241,691	31,612,000	32,483,382
Prepay Fee Income	2,723,715	1,237,551	2,263,014	2,475,102
PSAP 911 Services Payments	4,016,566	2,327,608	4,700,000	4,808,000
Imagery Cost Share	0	0	0	0
Interest Income	41,319	43,313	15,000	43,313
<b>Total Revenue</b>	<b>38,459,749</b>	<b>19,850,163</b>	<b>38,590,014</b>	<b>39,809,797</b>
<b>PSAP Expenses</b>				
PSAP Payments	20,354,816	10,342,367	20,500,000	20,684,734
PSAP Minimum Quarterly Payments	1,595,106	1,005,375	1,650,000	2,010,750
<b>Total PSAP Expenses</b>	<b>21,949,922</b>	<b>11,347,742</b>	<b>22,150,000</b>	<b>22,695,484</b>
<b>Council Administrative Expenses</b>				
Salaries	273,500	74,595	149,189	162,168 *
Office Supplies	621	533	500	600 *
Telephone	260	725	3,000	3,000
Required Conference Expenses -	0	642	5,000	5,000
Travel Expense - Staff	5,349	1,245	5,000	5,000
Vehicle Fuel	1,848	797	2,700	2,700
Vehicle Insurance & Registration	0	0	4,000	4,000
Vehicle Repairs & Maintenance	70	70	750	750
Vehicle Purchase/Replacement	50,716	0	0	0
<b>Personnel Contracts</b>	<b>332,364</b>	<b>78,607</b>	<b>170,139</b>	<b>183,218</b>
Legislative Pay	443	266	7,500	7,500
Interpreters	1,137	0	1,200	1,200
Meeting Expenses - Council	0	0	500	500
Meal/Travel Expense - Council	120	5,342	5,000	5,000
Conference Call Service	2,728	195	1,400	1,400
<b>Council Meeting Expenses</b>	<b>4,428</b>	<b>5,803</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	15,635	10,000	10,500
LPA Audit	0	0	0	165,000 *
State Registration Fees	0	0	500	500
Bank Fees	4,077	1,572	4,200	4,200
PM Contract - Council Admin	0	13,985	37,440	27,000 *
Public Relations - Council	0	0	3,000	3,000
Membership Dues	1,468	692	1,500	1,500
Travel & Meals - Non Training	666	1,475	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	950	3,850	3,850
Travel & Meals	4,815	5,322	15,000	15,000
Other National Conference	0	253	500	500
<b>Other Administrative Costs</b>	<b>13,069</b>	<b>39,884</b>	<b>81,490</b>	<b>236,550</b>
<b>Total Council Admin Expenses</b>	<b>349,862</b>	<b>124,294</b>	<b>271,229</b>	<b>439,368</b>

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<b>Contractual Costs</b>				
AT&T - ASE Network	0	0	0	1,500,000
AT&T - AVPN Access	1,017,642	555,626	1,200,000	300,000
AT&T - POTS Router Circuits	42,773	23,735	48,250	12,100
AT&T - Call Handling	1,254,932	1,025,986	1,990,000	2,052,000
AT&T - AVPN Ports	319,024	265,603	500,000	133,000
AT&T - T1 Backup Circuits	5,874	1,499	3,000	3,000
AT&T - MIS	16,735	0	0	0
AT&T - Service Manager	174,996	95,683	195,000	195,000
AT&T - EOD-CCS	8,705	0	0	0
AT&T Mobility/FirstNet - LTE	43,555	30,164	55,800	65,000
AT&T - TCC Services	156,030	78,015	200,000	160,000
AT&T - ESI Net	3,261,344	1,792,976	3,920,000	3,920,000
AT&T - Legacy Charges	164,421	84,002	175,000	175,000
AT&T - RapidDeploy	760,655	430,824	1,500,000	1,500,000
AT&T - NBFW	52,096	33,955	60,000	15,000
AT&T - Security	6,500	0	10,000	0
<b>AT&amp;T Service Contracts</b>	<b>7,285,282</b>	<b>4,418,068</b>	<b>9,857,050</b>	<b>10,030,100</b>
<b>LCPA Contract</b>	<b>132,650</b>	<b>73,681</b>	<b>147,362</b>	<b>150,310</b>
<b>Non-Admin. Contract Staff Expenses</b>				
Salaries	0	160,125	320,250	341,472
Required Conference Expenses - Staff	0	5,080	20,000	35,000 *
Travel Expense - Staff	0	3,589	35,000	44,000 *
Vehicle Fuel	0	1,269	9,300	10,100 *
Vehicle Insurance & Registration	0	0	12,000	13,000 *
Vehicle Repairs & Maintenance	0	336	2,250	2,450 *
Vehicle Purchase/Replacement	0	0	0	0
<b>Non-Admin. Contract Staff</b>		<b>170,399</b>	<b>398,800</b>	<b>446,022</b>
Legal Representation	26,218	3,863	45,000	45,000
ITSS Contract	217,394	102,663	204,000	0 *
PM Contract	214,314	55,939	149,760	108,000 *
Imagery Contract	0	0	0	0
DASC Contract	540,000	125,000	250,000	425,000
Website Devo and Maintenance		0	7,500	7,500
Cloud Services for Geocoding		0	8,500	8,500
Dickinson County Contract	29,370	60,210	58,741	0 *
Public Relations	1,828	773	12,000	12,000
Training - Admin Day & Regional	1,526	10,000	25,000	25,000
EMDTC Purchase		0	145,000	1,000,000 *
Onsite Training - EMDTC	0	0	6,400	14,400 *
EMDTC Deployment Costs	0	0	8,000	8,000
Technical Supplies and Equipment	2,221	978	40,000	65,000 *
Learning Management System	(125)	1,350	17,200	18,700 *
Esri ELAContract (KS OITS)	20,160	32,648	32,680	32,680
Security Audit Costs			11,500	395,400
<b>Other Contract Costs</b>	<b>1,185,556</b>	<b>393,424</b>	<b>1,021,281</b>	<b>2,165,180</b>
<b>Total Contractual Costs</b>	<b>8,470,838</b>	<b>5,055,572</b>	<b>11,823,293</b>	<b>12,791,612</b>
<b>Total Expenses</b>	<b>30,770,622</b>	<b>16,527,608</b>	<b>34,244,522</b>	<b>35,926,464</b>
<b>Operating Expense Percentage</b>	<b>0.91%</b>	<b>0.63%</b>	<b>0.70%</b>	<b>1.10%</b>