

Contractor: Butler County DOA

APPENDIX A

Budget Year 7/15 - 6/16

**5311 Project Operating Budget**

Vehicle Insurance	5,000.00
Advertising	2,000.00
Personnel -Driver (Paid)	54,400.00
-Dispatcher (Paid)	47,500.00
-Mechanic (Paid)	
Fuel	15,000.00
Maintenance, Repair, Lube, Parts, Labor	13,000.00
Storage (Paid)	
Contract Services	
Communications/Phone Costs	3,000.00
Other (Specify)	
Licenses and Tags	100.00
KPTA Membership Dues	100.00
KPTA Annual Meeting Expenses	500.00
RTAP Driver Training	400.00
RTAP Manager Training	400.00
KCC Registration Fee	
Drivers Physical	800.00
Total Operating Cost	142,200.00
Project Income	8,000.00
Operating Subtotal	134,200.00
Local Match (30%)	40,260.00
State Match (20%)	26,840.00
5311 Reimbursement (50%)	67,100.00

**Project Administration Budget**

Administration Subtotal	9,350.00
Federal Administration Share	7,480.00
Local Administration Share	1,870.00
Total Project Budget	143,550.00

Contractor: City of Kingman

APPENDIX A

Budget Year 7/15 - 6/16

5311 Project Operating Budget

Vehicle Insurance	1,500.00
Advertising	500.00
Personnel -Driver (Paid)	54,653.00
-Dispatcher (Paid)	26,405.00
-Mechanic	4,815.00
Fuel	14,519.00
Maintenance, Repair, Lube, Parts, Labor	2,000.00
Storage (Paid)	
Contract Services	
Communications/Phone Costs	500.00
Other (Specify)	100.00
Licenses and Tags	
KPTA Membership Dues	54.00
KPTA Annual Meeting Expenses	350.00
RTAP Driver Training	45.00
RTAP Manager Training	50.00
KCC Registration Fee	
Drivers Physical	241.00
Total Operating Cost	105,732.00
Project Income	14,000.00
Operating Subtotal	91,732.00
Local Match (30%)	27,519.60
State Match (20%)	18,346.40
5311 Reimbursement (50%)	45,866.00

Project Administration Budget

Administration Subtotal	5,250.00
Federal Administration Share	4,200.00
Local Administration Share	1,050.00
Total Project Budget	96,982.00

*Budget Year 7/15 - 6/16***5311 Project Operating Budget**

Vehicle Insurance	15,919.00
Advertising	7,000.00
Personnel -Driver (Paid)	107,062.18
-Dispatcher (Paid)	46,360.81
-Mechanic (Paid)	0.00
Fuel	30,000.00
Maintenance, Repair, Lube, Parts, Labor	15,000.00
Storage (Paid)	0.00
Contract Services TAXI Contract	0.00
Communications/Phone Costs	4,800.00
Other (Specify)	0.00
Licenses and Tags	300.00
KPTA Membership Dues	80.00
KPTA Annual Meeting Expenses	100.00
RTAP Driver Training	300.00
RTAP Manager Training	150.00
KCC Registration Fee	0.00
Drivers Physical	990.00
Total Operating Cost	228,061.99
Project Income	12,000.00
Operating Subtotal	216,061.99
Local Match (30%)	64,818.60
State Match (20%)	43,212.40
5311 Reimbursement (50%)	108,031.00

**Project Administration Budget**

Administration Subtotal	59,350.00
Federal Administration Share	47,480.00
Local Administration Share	11,870.00
Total Project Budget	275,411.99

Contractor: Futures Unlimited

APPENDIX A

Budget Year 7/15 - 6/16

5311 Project Operating Budget

Vehicle Insurance	6,590.00
Advertising	3,050.00
Personnel -Driver (Paid)	136,970.00
-Dispatcher (Paid)	30,950.00
Fuel	62,500.00
Maintenance, Repair, Lube, Parts, Labor	15,950.00
Storage (Paid)	
Contract Services	
Communications/Phone Costs	2,750.00
Other (Specify)	
Licenses and Tags	825.00
KPTA Membership Dues	65.00
KPTA Annual Meeting Expenses	300.00
RTAP Driver Training	400.00
RTAP Manager Training	100.00
KCC Registration Fee	
Drivers Physical	500.00
Total Operating Cost	260,950.00
Project Income	36,788.00
Operating Subtotal	224,162.00
Local Match (30%)	67,248.60
State Match (20%)	44,832.40
5311 Reimbursement (50%)	112,081.00

Project Administration Budget

Administration Subtotal	34,687.50
Federal Administration Share	27,750.00
Local Administration Share	6,937.50
Total Project Budget	258,849.50

Contractor: Harper County Department on Aging MODIFIED

APPENDIX A

Budget Year 7/15 - 6/16

5311 Project Operating Budget

Vehicle Insurance	2,000.00
Advertising	1,500.00
Personnel -Driver (Paid)	99,402.00
-Dispatcher (Paid)	
Fuel	20,000.00
Maintenance, Repair, Lube, Parts, Labor	7,000.00
Storage (Paid)	
Contract Services	
Communications/Phone Costs	1,500.00
Other (Specify)	250.00
Licenses and Tags	50.00
KPTA Membership Dues	60.00
KPTA Annual Meeting Expenses	400.00
RTAP Driver Training	180.00
RTAP Manager Training	200.00
KCC Registration Fee	
Drivers Physical	200.00
Total Operating Cost	132,742.00
Project Income	16,400.00
Operating Subtotal	116,342.00
Local Match (30%)	34,902.60
State Match (20%)	23,268.40
5311 Reimbursement (50%)	58,171.00

Project Administration Budget

Administration Subtotal	11,170.00
Federal Administration Share	8,936.00
Local Administration Share	2,234.00
Total Project Budget	127,512.00

Contractor: Harvey County Commission

APPENDIX A

Budget Year 7/15 - 6/16

**5311 Project Operating Budget**

Vehicle Insurance	7,500.00
Advertising	4,000.00
Personnel -Driver (Paid)	50,155.00
-Dispatcher (Paid)	40,200.00
-Mechanic (Paid)	
Fuel	18,000.00
Maintenance, Repair, Lube, Parts, Labor	5,500.00
Storage (Paid)	
Contract Services	11,000.00
Communications/Phone Costs	2,000.00
Other (Specify)	
Licenses and Tags	645.00
KPTA Membership Dues	100.00
KPTA Annual Meeting Expenses	1,000.00
RTAP Driver Training	300.00
RTAP Manager Training	700.00
KCC Registration Fee	
Drivers Physical	400.00
Total Operating Cost	141,500.00
Project Income	21,500.00
Operating Subtotal	120,000.00
Local Match (30%)	36,000.00
State Match (20%)	24,000.00
5311 Reimbursement (50%)	60,000.00

**Project Administration Budget**

Administration Subtotal	37,591.25
Federal Administration Share	30,073.00
Local Administration Share	7,518.25
Total Project Budget	157,591.25

Contractor: Kingman County Council on Aging

APPENDIX A

Budget Year 7/15 - 6/16

5311 Project Operating Budget

Vehicle Insurance	2,200.00
Advertising	2,500.00
Personnel -Driver (Paid)	38,425.00
-Dispatcher (Paid)	13,000.00
Fuel	7,000.00
Maintenance, Repair, Lube, Parts, Labor	2,000.00
Storage (Paid)	1,200.00
Contract Services	
Communications/Phone Costs	1,800.00
Other (Specify)	300.00
Licenses and Tags	100.00
KPTA Membership Dues	60.00
KPTA Annual Meeting Expenses	
RTAP Driver Training	150.00
RTAP Manager Training	35.00
KCC Registration Fee	
Drivers Physical	300.00
Total Operating Cost	69,070.00
Project Income	4,500.00
Operating Subtotal	64,570.00
Local Match (30%)	19,371.00
State Match (20%)	12,914.00
5311 Reimbursement (50%)	32,285.00

Project Administration Budget

Administration Subtotal	7,401.25
Federal Administration Share	5,921.00
Local Administration Share	1,480.25
Total Project Budget	71,971.25

Contractor: Sedgwick County DOA

APPENDIX A

Budget Year 7/15 - 6/16

**5311 Project Operating Budget**

Vehicle Insurance	132.00
Advertising	1,680.00
Personnel -Driver (Paid)	54,109.00
-Dispatcher (Paid)	50,700.00
-Mechanic (Paid)	0.00
Fuel	15,000.00
Maintenance, Repair, Lube, Parts, Labor	8,000.00
Storage (Paid)	
Contract Services	40,000.00
Communications/Phone Costs	1,320.00
Other (Specify)	0.00
Licenses and Tags	0.00
KPTA Membership Dues	55.00
KPTA Annual Meeting Expenses	2,000.00
RTAP Driver Training	450.00
RTAP Manager Training	200.00
KCC Registration Fee	
Drivers Physical	250.00
Total Operating Cost	173,896.00
Project Income	8,000.00
Operating Subtotal	165,896.00
Local Match (30%)	49,768.80
State Match (20%)	33,179.20
5311 Reimbursement (50%)	82,948.00

**Project Administration Budget**

Administration Subtotal	50,263.75
Federal Administration Share	40,211.00
Local Administration Share	10,052.75
Total Project Budget	216,159.75



Contractor: *Twin Rivers Developmental Supports*

APPENDIX A

*Budget Year 7/15 - 6/16*

**5311 Project Operating Budget**

Vehicle Insurance	7,500.00
Advertising	2,500.00
Personnel -Driver (Paid)	73,900.00
-Dispatcher (Paid)	0.00
-Mechanic (Paid)	0.00
Fuel	30,000.00
Maintenance, Repair, Lube, Parts, Labor	17,500.00
Storage (Paid)	0.00
Contract Services TAXI Contract	0.00
Communications/Phone Costs	900.00
Other (Specify)	0.00
Licenses and Tags	480.00
KPTA Membership Dues	90.00
KPTA Annual Meeting Expenses	0.00
RTAP Driver Training	0.00
RTAP Manager Training	0.00
KCC Registration Fee	0.00
Drivers Physical	1,500.00
Total Operating Cost	134,370.00
Project Income	29,000.00
Operating Subtotal	105,370.00
Local Match (30%)	31,611.00
State Match (20%)	21,074.00
5311 Reimbursement (50%)	52,685.00

**Project Administration Budget**

Administration Subtotal	9,276.25
Federal Administration Share	7,421.00
Local Administration Share	1,855.25
Total Project Budget	114,646.25