

KLC INSURANCE AGENCY FY18 APPROVED BUDGET

REVENUE	
Health/Life/Dental Commission Revenue	1,145,000
KLCIS Commission Revenue	1,300,000
Total Commission Revenue	2,445,000

Interest Income	20,000
Total Investment Revenue (net of expenses)	20,000

EAP (Employee Assistance Program) Revenue	20,000
Total Other Revenue	20,000

TOTAL REVENUE	2,485,000
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EXPENSES	
KLC Admin Expense - Health/Life/Dental Commissions	1,087,750
KLC Admin Expense - KLCIS Commissions	1,235,000
Total KLC Administration Expense	2,322,750

Professional Service Expense	25,000
Bank Service Fees	200
Professional & Other Dues	3,000
Program Marketing Expense	25,000
Total Program Expense	53,200

Printing/Copy Expense	1,000
Subscriptions & Educ. Material	1,200
Total Printing & Materials	2,200

Staff Development & Training	3,000
Meetings Expense	500
Board-related Expenses	500
Total Meeting & Training Expense	4,000

In State Travel	37,000
Out of State Travel	7,100
Total Travel	44,100

Service Contracts	40,500
Surety Bonds/Directors & Officers Insurance	6,283
Cell Phones & Office Supplies	3,500
Taxes & Licenses	500
Total Office Operational Expense	50,783

TOTAL EXPENSES	2,477,033
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EX CESS OF REVENUE OVER EXPENSES	7,967
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