

KLC INSURANCE AGENCY FY19 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
Dividend Revenue	20,000
Total Investment Revenue (net of expenses)	40,000

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

TOTAL REVENUE	2,505,000
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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	10,000
Bank Service Fees	400
Professional & Other Dues	3,000
Program Marketing Expense	25,000
Total Program Expense	38,400

Printing/Copy Expense	1,000
Subscriptions & Educ. Material	1,500
Total Printing & Materials	2,500

Staff Development & Training	6,000
Meetings Expense	500
Board-related Expenses	500
Total Meeting & Training Expense	7,000

In State Travel	45,000
Out of State Travel	7,100
Total Travel	52,100

Service Contracts/EAP	40,500
Surety Bonds/Directors & Officers Insurance	7,500
Cell Phones / Office Supplies & Misc.	5,000
Taxes & Licenses	500
Total Office Operational Expense	53,500

TOTAL EXPENSES	2,476,250
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GAIN (LOSS) OF REVENUE OVER EXPENSES	28,750
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