

**KLC INSURANCE AGENCY
FY15 APPROVED BUDGET**

REVENUE

Health/Life/Dental/Bond Commission Revenue	1,075,000
KLCIS Commission Revenue	1,288,382
Total Commission Revenue	2,363,382

Interest Income	100
Total Investment Revenue	100

EAP/Drug Free Workplace Revenue	54,000
Total Other Revenue	54,000

TOTAL REVENUE	2,417,482
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EXPENSES

Agency Commission Exp	967,500
KLCIS Commission Expense	1,159,544
Professional & Other Dues	8,300
Program Marketing Expense	15,000
D & O/Liability Insurance Exp	13,000
Total Program Expense	2,163,344

Consulting Services	64,000
Bank Service Fees	2,500
Service Contracts	48,500
Total Service Expense	115,000

Subscriptions & Educ. Material	1,000
Total Comm. & Publ. Exp	1,000

Meetings Expense	0
Total Meeting & Training Expense	0

In State Travel	39,000
Out of State Travel	8,900
Miscellaneous Expense/Cell phones	5,500
Depreciation Expense/Software Web & Technology	4,000
Taxes & License	500
Total Other Operating Expense	57,900

TOTAL EXPENSES	2,337,244
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Excess Revenue over Expense	80,238
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