Kootenai Metropolitan Planning Organization
FY 2025 Budget and
FY 2024 Final Budget

Approved July 11, 2024

Revenue Budget (2025 and 2024)					
	2025 Funding Forecast	2024	Grant Funds	Local Match	Total Funds
Revenues:			**92.66%**	**7.34%**	100.00%
FY 2024 Consolidated Planning **KN 22439**		**$ 600,187**	**$ 600,187**	**$ 47,543.38**	**$ 647,730**
CPG FY 2024 **KN22439 Carry-over**	$210,966		$195,481	$15,485	$210,966
2025 Consolidated Planning **KN 23052**	$386,381		$358,021	$28,360	$386,381
2025 Planning **KN 23315**	$100,000		$92,660	$7,340	$100,000
KMPO Local Contributions 2024/2025	$54,721	$54,721			
KMPO Local Carry over after Local Match	$75,600	$68,412			
Subtotal Local Funds	$ 130,321	$ 123,133			
Grand Total	**$ 827,668**	**$ 723,320**			

Expenditure Budget (2025 and 2024)			FY 2024	
Personnel	**2025**	**2024**	**66 % Year**	**% To Date**
Salaries	$297,828.98	$287,757.47	$172,880.00	60%
Social Security	$18,465	$17,841	$10,718	60%
Medicare	$4,319	$4,172	$2,507	60%
Retirement (PERSI)	$35,620	$34,358	$19,349	56%
Medical Insurance	$45,120	$45,120	$22,037	49%
Vison/Dental Insurance	$3,100	$2,700	$1,531	57%
Short/Life/AD&D	$3,400	$3,240	$1,762	54%
Workmans Compensation ISF	$1,169	$1,169	$1,169	100%
Unemployment Insurance	$825	$567	$535	94%
Personnel Subtotal	**$409,848**	**$396,925**	**$232,487**	**59%**
Maintenance and Operations	**2025**	**2024**	**66% year**	**% To Date**
Utilities	$900	$900	$537	60%
Ops. Software Updates and Maint	$5,000	$5,000	$2,266	45%
Ops. Supplies, Copying, Postage	$3,200	$3,200	$940	29%
Professional Services (Legal Financial)	$15,000	$15,000	$8,000	53%
Contractual Services/Training	$250,000	$200,000	$3,365	2%
Telephone/Internet	$2,500	$2,500	$1,937	77%
Travel	$13,170	$13,170	$4,902	37%
Advertising	$2,100	$2,100	$815	39%
Rent	$21,000	$21,000	$12,239	58%
Property Liability Insurance	$4,700	$3,617	$3,605	100%
Equipment Maintenance	$2,000	$1,500	$0	0%
Registrations	$500	$500	$135	27%
Dues, Subscriptions, Membership	$8,500	$8,000	$8,100	101%
Office Furniture/Equipment/Software	$4,000	$4,000	$3,966	99%
Subtotal	$332,570	$280,487	$50,806	**18%**
Total Expenditure Budget	**2025**	**2024**	**66% Year**	**% To Date**
Personnel	$409,848	$396,925	$232,487	58.6%
Maintenance, Operations & Contracts	$332,570	$280,487	$50,806	18.1%
Grand Total	**$742,418**	**$677,412**	**$283,293**	**41.8%**

Updated through 6-5-24

Assumptions:

Funding

All 2025 grant funds currently secured	**Yes**

Personnel

Cost of Living Adjustment	3.50%
PERSI	7.00%
Medical Premium	No Change
Vision/Dental	4.90%
STD/ADD/Life	4%
Unemployment Insurance	15%

Operating Expenses

Contractual Expenses will be increased	25%
Office Rent	5%