



2023-2024 BUDGET UPDATE FOR ALABAMA TRANSFERS (FORMERLY AGSC/STARS)

State Allocation through ACHE \$ 599,346.00

Budget Allocation for:	Budgeted	Spent to date	Remaining
	2023-2024	8/22/2024	2023-2024
ACHE Administrative Fee 3%	\$ 17,708.00	\$ 17,708.00	\$ -
Salaries	\$ 245,283.00	\$ 206,319.59	\$ 38,963.41
Benefits	\$ 46,050.00	\$ 38,699.53	\$ 7,350.47
Office Supplies	\$ 5,000.00	\$ 1,945.81	\$ 3,054.19
Postage & Telephone	\$ 1,500.00	\$ 1,431.00	\$ 69.00
Marketing, Promo, Printing	\$ 30,000.00	\$ 40,604.15	\$ (10,604.15)
Computer Software, Licensing	\$ 7,000.00	\$ 6,437.25	\$ 562.75
Web Development	\$ 32,000.00	\$ 16,000.00	\$ 16,000.00
Equipment plus Non Cap	\$ 6,000.00	\$ 8,257.83	\$ (2,257.83)
Consultants/Speakers	\$ 7,000.00	\$ 6,000.00	\$ 1,000.00
Travel:Mileage,Lodging, Airfare, etc	\$ 8,000.00	\$ 6,110.09	\$ 1,889.91
Discretionary Estimate	\$ 52,801.85		\$ 52,801.85
Indirect Cost*	\$ 141,003.15	\$ 141,003.15	\$ -
TOTALS	\$ 599,346.00	\$ 490,516.40	\$ 108,829.60

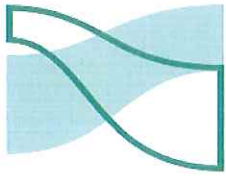
*Indirect cost for 2023-24 was 32%, for 2024-25 will be 39%.

NOTE: This is an estimate, actual amounts will not be available until the end of the fiscal year, September 30, 2024

ACHIEVE Conference Expenses 2024	Actual Expenses
Promotional Items	\$ 12,366.01
Speakers	\$ 6,000.00
Travel: Mileage/lodging/airfare, etc	\$ 3,660.49
Online Conference Support/WHOVA	\$ 2,100.00
Total Expense ACHIEVE	\$ 24,126.50

NOTE: These expenses are actual expenditures for the ACHIEVE 2024 Conference. They were paid from the Alabama Transfers 2023-2024 allocated funds.

All ACHIEVE Conference expenses listed in this worksheet were paid out of line items listed above.



Alabama Transfers

2024-2025 BUDGET PLAN FOR ALABAMA TRANSFERS (FORMERLY AGSC/STARS)

State Allocation through ACHE **\$ 799,589.00**
Estimated Rollover from 2023-2024 **\$ 52,801.85**

Budget Allocation for:	Budget 2024-2025
ACHE Administrative Fee 3%	\$ 23,987.67
Salaries*	\$ 257,565.00
Benefits	\$ 48,405.00
Office Supplies	\$ 6,000.00
Postage & Telephone	\$ 2,500.00
Marketing, Promo, Printing	\$ 35,000.00
Computer Software, Licensing	\$ 8,000.00
Web Development	\$ 32,000.00
Equipment plus Non Cap	\$ 15,000.00
ACHIEVE Conference	\$ 30,000.00
Consultants/Speakers	\$ 10,000.00
Travel:Mileage,Lodging, Airfare, etc	\$ 12,000.00
Discretionary (includes \$52,801.85 estimated rollover from 2023-2024)**	\$ 154,318.43
Indirect Cost***	\$ 217,614.75
TOTAL PROJECTED BUDGET	\$ 852,390.85

*Includes a 4% cost of living increase for 2024-25

**Spending of discretionary funds will be determined by AGSC Members at the 2024-2025 summer planning meeting.

***Indirect cost for 2023-24 was 32%, for 2024-25 will be 39%.

*For questions regarding Indirect Cost Rate contact Mrs. Leigh Ann Paramore.
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