



2024-2025 BUDGET UPDATE FOR ALABAMA TRANSFERS
as of July 9, 2025
State Allocation through ACHE: \$799,589.00

	Budgeted	Spent to date	Remaining
Budget Allocation for:	2024-2025	7/9/2025	2024-2025
ACHE Administrative Fee 3%	\$ 23,987.67	\$ 23,987.67	\$ -
Salaries	\$ 257,565.00	\$ 192,885.81	\$ 64,679.19
Benefits	\$ 48,405.00	\$ 37,832.67	\$ 10,572.33
Office Supplies	\$ 6,000.00	\$ 2,147.66	\$ 3,852.34
Postage & Telephone	\$ 2,000.00	\$ 1,531.05	\$ 468.95
Repair/Replacement (Office Door)	\$ -	\$ 1,600.00	\$ (1,600.00)
Marketing, Promo, Printing	\$ 40,000.00	\$ 7,713.00	\$ 32,287.00
Computer Software, Licensing (Render & Digital Ocean)	\$ 10,000.00	\$3,978.00	\$ 6,022.00
Web Development (Southleft)	\$ 35,000.00	\$ 22,200.00	\$ 12,800.00
Pilot AI Project (Edvisorly)	\$ -	\$ 135,000.00	\$ (135,000.00)
Furniture/Fixtures (Desk)	\$ -	\$ 2,907.10	\$ (2,907.10)
Equipment plus Non Cap	\$ 10,000.00	\$ 1,623.50	\$ 8,376.50
2025 ACHIEVE Conference	\$ 30,000.00	\$ 15,285.20	\$ 14,714.80
Consultants/Speakers (Includes ACHIEVE Speakers)	\$ 10,000.00	\$ 17,574.59	\$ (7,574.59)
Travel:Mileage,Lodging, Airfare, etc (AL Trans Staff)	\$ 8,000.00	\$ 1,338.02	\$ 6,661.98
Discretionary Estimate	\$ 101,016.58	\$ -	\$ 101,016.58
Indirect Cost *	\$ 217,614.75	\$ 217,614.75	\$ -
TOTALS	\$ 799,589.00	\$ 685,219.02	\$ 114,369.98

NOTE: At this time, we are expecting to spend the remaining total by the end of September, 2025.

*Indrect cost for 2024-25 39%.

For questions regarding Indirect Cost Rate contact Dr. Jim Bookout, Troy University

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