



Alabama Transfers

2025-26 BUDGET PLAN FOR ALABAMA TRANSFERS

ACHIEVE CONFERENCE IN-PERSON

State Allocation through ACHE **\$ 799,589.00**

Budget Allocation for:		Budget 2025-26
ACHE Administrative Fee 3%	\$	23,987.67
Salaries*	\$	266,000.00
Benefits	\$	53,000.00
Office Supplies	\$	1,500.00
Postage & Telephone	\$	2,200.00
Marketing, Promo, Printing	\$	7,500.00
Computer Software, Licensing (Render and Digital Ocean)	\$	5,200.00
Web Development (Southleft)	\$	44,400.00
Edvisorly AI Project (2nd of 3 payments)	\$	135,000.00
Equipment plus Non Cap	\$	3,000.00
ACHIEVE Conference (In-Person, Whova and speakers)***	\$	35,000.00
Travel:Mileage,Lodging, Airfare, etc	\$	5,186.58
Discretionary Funds	\$	-
Indirect Cost**	\$	217,614.75
TOTAL PROJECTED BUDGET	\$	799,589.00

*Includes an estimated 3% cost of living increase for 2025-26

**Indirect cost for 2025-26 will be 39%.

***Whova Conference App approximately \$6,000; remainder to be used to cover all other conference costs -- including speaker fees.

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