



Alabama Transfers

2025-26 BUDGET PLAN FOR ALABAMA TRANSFERS

ACHIEVE CONFERENCE ONLINE

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	\$ 10,000.00
Computer Software, Licensing (Render and Digital Ocean)	\$ 5,200.00
Web Development (Southleft)	\$ 44,400.00
Edvisory AI Project (2nd of 3 payments)	\$ 135,000.00
Equipment plus Non Cap	\$ 5,000.00
ACHIEVE Conference (online format-Whova and speakers)***	\$ 13,500.00
Travel:Mileage,Lodging, Airfare, etc	\$ 7,500.00
Discretionary Funds	\$ 14,686.58
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 Webinar Software approximately \$6,000; remainder to pay for speaker fees (3 speakers)

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