



2025-2026 BUDGET UPDATE FOR ALABAMA TRANSFERS

as of August 12, 2026

State Allocation through ACHE: \$799,589.00

	Budgeted	Spent to date	Expected Expenses	Remaining
Budget Allocation for:	2025-26	8/12/2026	through 09/30/2026	2025-26
ACHE Administrative Fee 3%	\$ 23,987.67	\$ 23,987.67	\$ -	\$ -
Salaries	\$ 266,000.00	\$ 228,150.70	\$ 43,357.95	\$ (5,508.65)
Benefits	\$ 53,000.00	\$ 46,079.46	\$ 6,751.72	\$ 168.82
Office Supplies	\$ 1,500.00	\$ 1,465.51	\$ 882.97	\$ (848.48)
Postage & Telephone	\$ 2,200.00	\$ 1,917.83	\$ 250.00	\$ 32.17
Repair/Replacement	\$ -			\$ -
Marketing, Promo, Printing	\$ 10,000.00	\$ 35,423.43		\$ (25,423.43)
Web Development (Southleft, Render, Digital Ocean, Zoom, Postmark)	\$ 49,600.00	\$ 45,796.67	\$ 4,297.28	\$ (493.95)
Pilot AI Project (Edvisory) - Payment 2 of 3	\$ 135,000.00	\$ 135,000.00		\$ -
Furniture/Fixtures	\$ -	\$ -		\$ -
Equipment plus Non Cap	\$ 5,000.00	\$ 1,941.00		\$ 3,059.00
2025 ACHIEVE Conference (Includes speaker fees)	\$ 13,500.00	\$ 4,000.00		\$ 9,500.00
Consultants				\$ -
Travel:Mileage,Lodging, Airfare, etc (AL Trans Staff)	\$ 7,500.00	\$ 1,141.75		\$ 6,358.25
Discretionary Estimate	\$ 14,686.58	\$ -		\$ 14,686.58
Indirect Cost *	\$ 217,614.75	\$ 217,614.75		\$ -
TOTALS	\$ 799,589.00	\$ 742,518.77	\$ 55,539.92	\$ 1,530.31

NOTE: At this time, we are expecting to spend the remaining total by the end of September, 2026.

*Indrect cost 39%.

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

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