June 24, 2024

City Commission Room, 701 N. Jefferson, Junction City KS 66441

Mayor Pat Landes
Vice Mayor Ronna Larson
Commissioner Jeff Underhill
Commissioner Al Gordon
Commissioner Richard Pinaire
City Manager Allen Dinkel
City Attorney Britain Stites
City Clerk Ariana Diaz-Lorenzo

1. **6:00 P.M. - CALL TO ORDER:**
2. **NEW BUSINESS:**
   a. 2025 Budget Work Session.
3. **ADJOURNMENT:**

City of Junction City

City Commission

Agenda Memo

06/24//2025

From: Allen J. Dinkel, City Manager

To: Governing Body

Subject: Discussion of 2025 City Budget

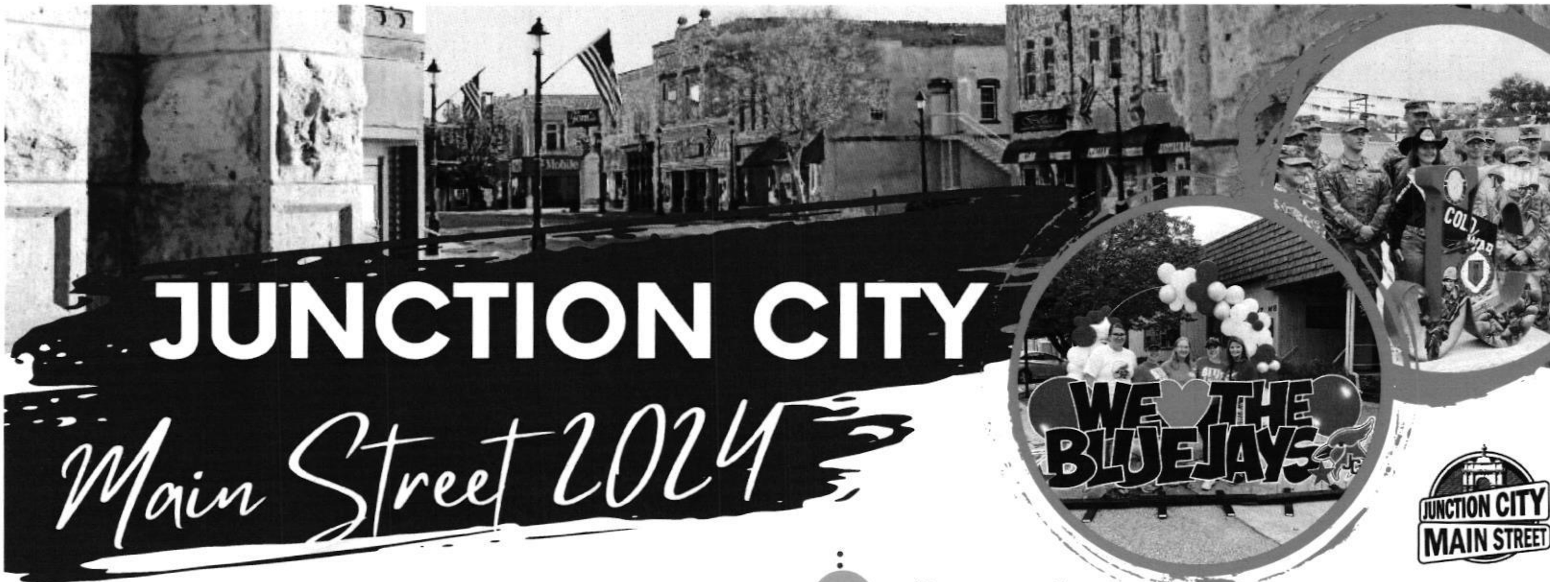
The first discussion of the 2025 budget will be held on Monday, June 24 at 6:00 P.M.

As I have said, this budget process in different in that Finance Director position is vacant and of course my pending retirement. Ironically, I have completed 3 other budget where I was leaving shortly after the budget process.

On Monday evening we will do an overview of the budget process and have presentations from outside agencies including the Library and Opera House.

There will be presentations from Main Street, the Opera House, Highland Cemetery, Freedom Fest JC, and the Flint Hills Area Transportation Agency. I have included materials from the MPO but normally there is no presentation, and I will have a final amount from the Flint Hills Regional Council. The Chamber of Commerce will present later ,but I have included their requests for EDC and MAC.

JUNCTION CITY Main Street 2024



PAST, PRESENT & FUTURE

Economic Vitality

Past: Monthly Coffee O'Clock, a networking opportunity for the community hosted in different downtown businesses. A vinyl, storefront window project was created and effective to facilitate use of vacant properties. Two JCE 101 classes were completed. Provided $5,000 in ESO Support.
Present: Weekly business spotlights initiated on existing downtown businesses featured on our Facebook, with a schedule for 52 spotlights. "Welcome to Downtown JC" booklet completed to handout to businesses with basic information and guidelines. A third JCE 101 class and the first JCE 201 class was launched and completed this spring awarding $18,000 to winners based on their pitch. Awarded $17,500 in microgrants. Organizing 3 E's Event: Equitable Entrepreneur Ecosystem as one of 32 organizations in the US and Puerto Rico for a Main Street America pilot program.
Future: A Home-Based/Small Business Assn is set to launch "Lunch & Learns" in July.

Organization

Past: Investors Guide was finalized and is currently in use as we seek investors. HR Guidebook completed.
Present: Partnering with FHRC to build a Community Navigator website and expand our JCE 101 to a regional RE 101 that will help other counties in the Flint Hills. Awarded the $70,000 USDA grant for the feasibility study on an incubator kitchen with Live Well Geary County.
Future: Transformation Strategy Refresh from Kansas Main Street and Main Street America will help direct our future. Flags of Geary County is being launched to help with financial sustainability and support other nonprofits. Work to recruit more investors in Junction City Main Street.

Promotion

Past: Partnered on events such as Freedom Fest, Oktoberfest, & All Treats Day. Wine & Wassail succcessfully combined with Hometown Christmas. Weekly events at the Main Street Market included Paint the Town Blue Community Parade & Spirit Rally and Armed Forces Day. The 2024 Community Forum brought the community together creating Gate to Gate Rejuvenate.
Present: Perfecting our seasonal fall/winter events; creating a new historical social fall event; pursuing a cattle drive to unveil the final JC Statue: Railroads & Cattle Drive; and reaching out to our military families through KEEP, MAC breakfasts, Victory Welcome, Ft. Riley Spouses Club, and more. Purchased cargo trailer with a wrap.
Future: Apply for GAMSA, Great American Main Street Award, summer of 2025. Capturing video memories May 2024 - May 2025 to use for the application and promotion, in general.

Design

Past: Reworked banner schedule. Worked with city to fix sprinklers and implement landscape plan. Finished facade grants - 19 applied, 12 completed = $100,000 worth of work completed. Spring/fall downtown clean ups organized.
Present: All JC Statues are painted and awaiting their forever homes, with 3 left to place. Our primary focus is still the Downtown Lighting Project and creating fundraisers to get the project completed. Applying for a T-Mobile grant of $10,000 to start activating alley ways. Partnered with Freedom Fest to put up 58 Freedom Fest banners.
Future: Establish fundraisers to keep updating and improving the facades of downtown. Finish the Downtown Lighting Project and the landscape for downtown.

Main Street Market

In 2023, our Main Street Market was up and running for 26 Saturdays (May-October). For our first season, we hosted 63 Maker/Craft Vendors, 35 Farmer/Food Vendors, 20 nonprofits, and 7 food trucks throughout the season! Our Christmas Market hosted a combined 43 vendors as part of Hometown Christmas.

For 2024, we joined forces with the Geary Community Farmers Market and are sharing a Market Manager and Market Coordinator to oversee both markets. Our hope will be to develop a Market Association for the following year.

THANK YOU

City of Junction City

We cannot thank you enough for the contributions and support you give to our program. The funding you provide Main Street gives us the opportunity to pursue grants that give back to our businesses and community. We believe in our mission to make downtown the gateway to a thriving community and allow this to be a pivotal point for all of Junction City and Geary County. We will continue to work hard and collaborate with other organizations across our county and region to ensure the success of this community.

OUR ASK

$70,000

We are asking Geary County for thirty thousand dollars to assist with daily operating costs and with program implantation of each committee.

Support

Along with funding, we also simply ask for your continued support of this downtown revitalization journey. Attending events, shopping local and volunteering in any way you can, which will lead to the positive impact we all want to see for Downtown Junction City.

Junction City Main Street's

ECONOMIC IMPACT

KANSAS MAIN STREET

MAIN STREET AMERICA

2023/2024

Total Financial Investment in Downtown JC:

Over $8 Million

Facade Grant Improvements

Over $100,000 in improvements

Employment Growth

70+ Jobs Created

Grant Opportunities Utilized

Over $1 Million

7,540 Volunteer Hours

Business Growth

13 New Businesses

Blu Restaurant and Bar, Twisted Tresses Salon, Frost and Flour, Simply 115, Highwind Brewing Co., Tony Johnson's Photography, Fragrant Blends Candle Bar, Military Outlet, Heart Breakers Beauty Salon, Junction City Workshop, D'z Lounge, JC Nutrition, Messengers Screen Printing

Thank you to our Washington Court Sponsors:

- City of Junction City
- Geary County
- R2B4 Bramlage Family Foundation
- Central National Bank
- Geary Rehab
- Key Office Products

Contact Us

129 W 7th Street

785 209 3775

junctioncitymainstreet.org

WASHINGTON $10,000+

Washington Investors are pillars of the community who want to leave a lasting impact on our downtown and become community builders. Your investment includes:

- **Financial support of Downtown Improvements listed to the right**
- **Financial support of Entrepreneural Programs listed to the right**
- **Financial support to all Business Enhancement Services listed to the right**

Additional Washington Perks:

- Public recognition at all Signature and Partnership Main Street events.
- Recognition on homepage of Main Street's website that includes clickable logo.
- 4 complimentary tickets to Wine & Wassail Walk
- 4 complimentary tickets to Taste of Culture (Cups of Culture & International Food Tour)
- $1,000 credit towards one Main Street event sponsorship
- First pick for event sponsorships
- 1 booth at the Main Street Market for one month

JEFFERSON $5,000+

Jefferson Investors' level is perfect for established businesses who want to give back and help others succeed. Your investment includes:

- **Financial support of Downtown Improvements listed to the right**
- **Financial support of Entrepreneural Programs listed to the right**
- **Financial support to all Business Enhancement Services listed to the right**

Additional Jefferson Perks:

- Recognition on Investors' page of Main Street's website that includes clickable logo.
- 2 complimentary tickets to Wine & Wassail Walk
- 2 complimentary tickets to Taste of Culture (Cups of Culture & International Food Tour)
- Second pick for event sponsorships
- $500 credit towards one Main Street event sponsorship
- 1 booth at the Main Street Market for one Saturday

FRANKLIN $2,500+

Franklin Investors' level is great for established small businesses that would like to begin giving back to their community. Your investment includes:

- **Financial support of Downtown Improvements listed to the right**
- **Financial support of Entrepreneural Programs listed to the right**
- **Financial support to all Business Enhancement Services listed to the right**

Additional Franklin Perks:

- Recognition on Investors' page of Main Street's website that includes clickable logo.
- $250 in credit towards one Main Street event sponsorship

HERITAGE $300+

Our Heritage level is ideal for start-up businesses, home-based businesses, non-profits or travel vendors. Your investment includes:

- **Financial support of Downtown Improvements listed to the right**
- **Financial support of Entrepreneural Programs listed to the right**
- **Financial support to all Business Enhancement Services listed to the right**

Additional Heritage Perks:

- Recognition on Investors' page of Main Street's website.

INDIVIDUAL ANY

Support Main Street as an individual citizen with a contribution of any amount.

Investorship Levels

DOWNTOWN IMPROVMENT PROGRAMS

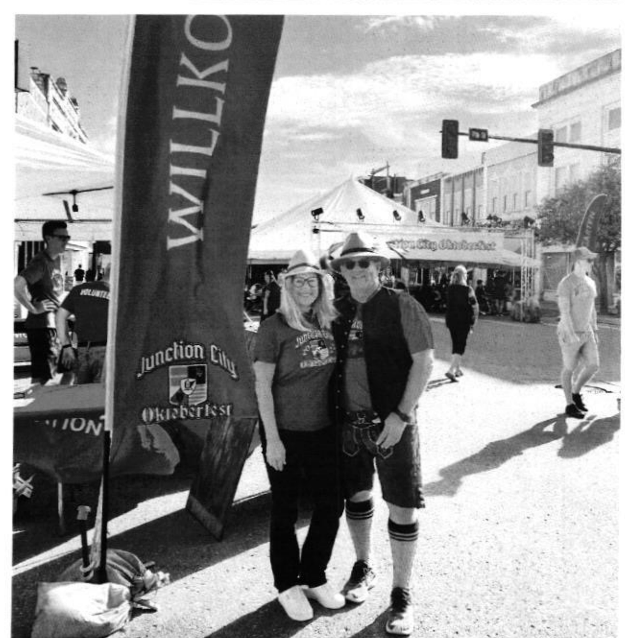
Streetscaping and Infrastructure Improvements
Downtown Events
Community Developments
Marketing of downtown as a destination
Historic preservation
Photo Opportunities throughout downtown
Downtown Clean-ups
Holiday decorating
Rotating banners throughout the year:
Kansas and/or Junction City Banners
Main Street Market Banners
May Day Banners
First Responders/Freedom Fest Banners
Oktoberfest Banners
Veterans Banner
Christmas Banners
and more to come!
Monthly Coffee in downtown businesses

ENTREPRENEURIAL PROGRAMS

Junction City Entrepreneurs 101 Class
Small Business Development Center Support
Implementation from Kauffman Grant
Main Street Market Vendor
Vendor 101 Training

BUSINESS ENHANCEMENT SERVICES

Grants and Tax Credit Assistance (as applicable & available)
Upper-story redevelopment in the downtown district
Storefront Improvements assistance



MAIN STREET AMERICA®
2024 Accredited

MAIN STREET AMERICA

and

Kansas Main Street

certify that

Junction City Main Street

has been recognized as a

2024 Accredited Program

for meeting the standards of performance in 2023

Erin Barnes
President & CEO
Main Street America

Hannah White
Chief Impact Officer
Main Street America

MAIN STREET AMERICA
Nationally recognized. Locally powered.

NEW MAIN STREET COMMUNITY ACCREDITATION STANDARDS WITH INDICATORS

Introduction

Main Street America™ is a nationwide network with thousands of communities, who share a passion, common vision, and commitment to revitalizing their downtowns and commercial cores. This movement of grassroots efforts operates with support and direction from the National Main Street Center and state, county, and city-wide Main Street America Coordinating Partners. Collectively, Main Street America helps communities get started, grow, and manage positive transformation.

Why Accreditation Matters

Community accreditation is a key component of participation in Main Street America. For nearly two decades, the accreditation process has helped designated Main Street communities review their progress, recognize accomplishments, and outline recommendations for continued growth and impact. A set of standards known as the "Ten Criteria" was developed by Coordinating partners and at their recommendation, adopted by the National Main Street Center. These standards outline the following general guidelines for measuring performance:

1. *Broad-based Community Support*
2. *Vision and Mission Statements*
3. *Comprehensive Work Plan*
4. *Historic Preservation Ethic*
5. *Active Board and Committees*
6. *Adequate Operating Budget*
7. *Professional Management and Development*
8. *Program of Ongoing Training*
9. *Reporting of Key Statistics*
10. *National Main Street Network Membership*

In addition to confirming if each community meets these minimum set of standards, the accreditation process is an important tool to recognize strengths, understand specific challenges involved with local revitalization, and identify strategies and resources needed to continue to progress and succeed in their efforts.

Evolution of the Main Street Program

The journey of almost 40 years of experience helping communities implement the Main Street Approach™ has demonstrated that building and sustaining a successful downtown or neighborhood commercial district is not a project, but an ongoing process that requires long-term commitment. The refreshed Main Street Approach's focus on Transformation Strategies, measurable and comprehensive impact, and community engagement provides an important opportunity for better alignment with the national accreditation process.

The National Main Street Center and the Leadership Council of the Main Street America Coordinators are proposing an updated set of National Accreditation Standards that outlines foundational elements necessary to build successful and sustainable revitalization efforts. The proposed National Accreditation Standards are listed below and outlined in more detail in the following pages with benchmarks and key indicators:

1. ***Broad-based Community Commitment***
2. ***Inclusive Leadership & Organizational Capacity***
3. ***Diverse and Sustainable Funding***
4. ***Strategy-Driven Programming***
5. ***Preservation-Based Economic Development***
6. ***Demonstrated Impact & Result***

BASELINE REQUIREMENTS:

To qualify for National Main Street Accreditation, all Main Street communities must meet the following baseline requirements:

1. **Be Officially Designated as A Main Street Community/District** by a licensed Main Street Coordinating Program or directly by the National Main Street Center as it may apply.
2. **Be A Legally Established Organization**. Designated Main Street programs must function as a legally and formally established organization whether as an independent nonprofit or as part of a larger entity.
3. **Be Led by an Active Volunteer Board of Directors.** Designated Main Street organizations must have an active volunteer board of directors committed to overseeing the operations and programming of the organization. The Main Street Board must include broad representation of district stakeholders and public and private community sectors.
4. **Be Managed by Professional Staff.** Designated Main Street organizations must have trained, professional staffing to manage the Main Street Program's operations. Based on population of the local jurisdiction and the maturity of the program, this means at least a full time Main Street Program Director (generally 40+ hours per week). A part-time director (with at least 20 hours per week) might be acceptable in small towns with less than 5,000 population that demonstrate to lack the necessary resources to start with full-time staffing.
5. **Demonstrate Commitment to District Revitalization Through the Main Street Approach®**. Designated Main Street Program must demonstrate through the planning and implementation of their work that they maintain a dedicated focus to downtown or commercial district revitalization and that their programming follows all the Four-Points of the Main Street Approach.
6. **Maintain Main Street America Membership and Follow Main Street America Branding Standards**: All Designated Main Street programs seeking National Community Accreditation must:
    a. maintain an annual Main Street America membership at the appropriate level.
    b. utilize the Main Street America Branding according to the National Main Street Center brand standards. (www.mainstreet.org/membership)

The National Main Street Center proposes that these baseline indicators serve as the minimum requirements for the 'Affiliate' level of designation. Coordinators may also include additional requirements for the Affiliate tier.

COMMUNITY ACCREDITATION PROCESS

Considering that building and maintaining a direct and strong connection with communities is crucial to understand their needs and to provide the appropriate assistance and support to their efforts, it is expected that the accreditation process will continue to depend on the "Year-end Assessments" practice coordinators have utilized for the past several years. The following basic guidelines confirm the following offsite and onsite components as part of a complete community accreditation process.

I. ***Annual Community Self-Assessment*** – formatted to include the complete set of standards and indicators and distributed to local programs and community leaders once per year as a tool for self-reflection with regards to the progress and performance of the local revitalization efforts. This tool should allow the opportunity to highlight achievements and reference specific needs for technical assistance and support. Participation from a broad-base of program and community leaders is expected and should include:
    a. Main Street program leader base –
        i. at least 75% of the Board of Directors and Committee Chairs
        ii. all Main Street Staff

iii. Committee members will be optional, but highly recommended

b. At least one (all if possible) City Official: Mayor, City Manager, Council member representing the District and City staff.
c. At least once County Official
d. At least 3 district stakeholders, including property, business owners, and residents
e. At least 3 Leaders representing partner organizations

II. ***Community Annual Reporting and Background Supporting Documentation*** – gathered through ongoing reporting systems in place by coordinators and aligned with the national standards. Submission and review of reporting data intended to help national and coordinating staff compile revitalization statistics for the previous year and/or the current year, if the fiscal year intersects with reporting period to support state and local program initiatives. This documentation should include but is no limited to the following:

a. *Main Street Program materials* that demonstrate how the community meets each standard and include evidence of planning and implementation of their efforts, such as Transformation Strategy planning materials, work plans, annual reports, board meeting minutes, fliers, etc.
b. *Community materials* – from public and private sector partners that demonstrate commitment, plans, and ongoing support to the district's revitalization efforts.

III. ***Onsite Community Assessment or Progress Visit*** – Community Accreditation will not be complete without an Onsite Community Assessment or Progress Visit (see timeline expectations below). This is an essential component in order to directly assess the progress, achievements, and needs of each designated community.

a. Timeline Expectations: Recommended annually along with the other Accreditation components. However, depending on the coordinating program capacity, the expectation is that every community must receive an Onsite Community Assessment or Progress Visit at a minimum every two-years in order to receive accreditation status.
b. Who should conduct this Visit? - A combined team effort between the Coordinating Program, peer Main Street directors, internal specialist, or representatives from Main Street America Field Services is recommended, but not required.
c. Since Accreditation is a community-wide responsibility, the visits should include meetings with the Main Street program leaders, City leaders, district stakeholders and representatives from partner organizations. In additions, the visit should include a tour of the district (and community – especially with new coordinating staff) for a visual inspection of the district and to recognize assets, ongoing change, and visible needs.
    i. For the Main Street Program leadership, invitation to participate in visit should be extended not only to the Board of Directors and Main Street executive staff, but also strive to be inclusive of supporting committee leaders and members and additional staff.
    ii. Ensure opportunities to meet with a representative base of district stakeholders. This includes property and business owners, but also residents and workforce.
    iii. City leaders – this includes City Manager/Administrator, Mayor and City Council members (as permitted by local quorum regulations), but also City staff, especially those members that have regular interaction with the district and the Main Street program.
    iv. Representatives from partner groups – striving to reach a balanced level of participation of economic development, preservation, marketing, and anchor businesses and organizations.

Accreditation Recommended Best Practices:

1. Develop a summary from accreditation findings to identify communities' common and distinctive strengths and needs and to offer recommendations for action to the communities.

2. Use the Accreditation process to identify technical assistance and trainings for the following year;
3. Develop incentives to encourage high-functioning local staff and volunteers to excel as sustainable organizations, not just comply with minimum accreditation standards;
4. Target remedial technical assistance and training to strengthen programs that fail accreditation
5. Use the accreditation process to inform the types of services and the Annual Needs and Resource Visit provided during the coming year.
6. Strive for consistency.

Recommended Accreditation "Grading" System:

Each standard is an essential element and collectively establish a strong foundation in building a sustainable revitalization program. The objective of the standards is to encourage Main Street communities to offer a balanced focus to each standard. All six standards - are equally important and should not be neglected from the start and throughout the revitalization process.

With that in mind, the "grading" system will offer a range between **(1) to (5)** for each standard.

- **(5)** indicates *excellent performance and* **(1)** indicates *marginal performance*
    - A range between 4-5 indicates very good to strong performance
    - A range between 1-2 indicates a clear need for improvement & attention
- The minimum total value required to "meet" each indicator is **(3)**.
- Note: once the final number of indicators under each standard is confirmed, a detailed description of the grading system will be outlined. Considering the indicators included in the current draft, the grade should be directly aligned with the range 1-5.
    - For example - indicators that include a list of four specific benchmarks, if the program meets at least 25% of the indicators, please inset 1; 50% a 3; 75% or more, insert a 5;
- Consequently, the **total minimum value required to "meet" each section under each standard** shall be equal to (3) multiplied by the # number of indicators within each section. For example, if a standard has 10 indicators, the minimum value required to meet that standard would be (3*10) = 30.

RECOMMENDED IMPLEMENTATION TIMELINES – incremental process:

- 2019 –
    - introduction of new Community Accreditation Standards to coordinators in Seattle (Mar)
    - Invitation to start conversations with communities about upcoming standards and gather input
    - Revised packet with new proposed standards discussed and confirmed by LC and at the Fall Coordinators Meetings in Owosso, MI: **October 3-4, 2019**
- 2020 – (Jan – Dec)
    - work with Coordinators and communities on transition and alignment to new standards.
    - Share with communities at the Main Street Now Conference
    - Be attentive to feedback and additional input
- 2021 – expectation for full integration of new standards: by **Jan 2021**

List of Grants:

2023:
Kauffman - received
KCAIC - in process
Office of Rural Prosperity - received
USDA - started
Main Street E3 - started
CVB special event - received
Union Pacific- did not receive
T-Mobile- did not receive

2024:
Kauffman
KCAIC - in process
E3 - in process
USDA - in process
CVB - received
T-Mobile- applying

Grants we have received for the community:
EPA testing (23)
Area wide plan (23)
Micrograntss (24)
Regional Entrepreneur Class (24)

Fundraising:
Cups of Culture (23/24)
Food Tour (23/24)
Wine & Wassail (23/24
Flags of Geary County (24)
Holiday Lights (23/24)
JC Statue bases (22/23/24)

We will need to fundraise for holiday lights, flowerpots/hangers, facade grants in 2024.

Dinkel, Allen

From: Dinkel, Allen
Sent: Monday, June 17, 2024 3:33 PM
To: Dinkel, Allen
Subject: Freedom Fest

Sent from my iPhone Allen, below is the Freedom Fest JC request for funding for calendar year 2025.

Junction City Commission,

Commissioners,
The Freedom Fest JC Board requests the Junction City Commission to approve $50,000 funding for Freedom Fest JC 2025. Freedom Fest JC is a Signature Event of Junction City. The event attracts people from around Kansas and even outside of Kansas. Last year, it is estimated that Freedom Fest JC 2023 brought in between 45,000-50,000 participants to enjoy the event. Freedom Fest JC 2024 is expected to bring as many, or more, participants as 2023. Freedom Fest JC 2025 will continue to attract families from around the region.

The crowds bring revenue to Junction City. Sales tax is collected by vendors, hotel rooms are filled, and businesses see foot traffic.

I hope that you will take this information into consideration and approve $50,000 for Freedom Fest 2025.

Respectfully,

Nate Butler
Co-chair, Freedom Fest JC

Dinkel, Allen

From: Dinkel, Allen
Sent: Thursday, June 20, 2024 7:51 PM
To: Highland Cemetery
Subject: Re: [External - Email] Re: Budget Request

Howard, I will send you a time tomorrow
Sent from my iPhone

On Jun 20, 2024, at 9:10 AM, Highland Cemetery <highlandcemeteryjc@yahoo.com> wrote:

"NOTICE: This email originated from outside our organization. DO NOT CLICK on any links or attachments unless you are expecting the content and know that it is safe."
Allen, What time do I need to be there ? I could not find it on the city calendar

Thankyou, Howard

On Thursday, June 20, 2024 at 08:53:34 AM CDT, Highland Cemetery <highlandcemeteryjc@yahoo.com> wrote:

We are requesting $60,000 again this year and yes I can be there.

Thank you, Howard Cammarn

On Thursday, June 20, 2024 at 07:49:44 AM CDT, Dinkel, Allen <allen.dinkel@jcks.com> wrote:

Howard, I know we briefly talked one day about the budget request for 2025 for Highland Cemetery. Can you confirm how much is requested? Also, can you come to the City Commission meeting on Monday, June 24 and be there if there are any questions?

Allen J. Dinkel

City Manager

City of Junction City

Office Phone (Direct) 785-210-2965

City Office 785-238-3103

Cell Phone 785-280-3591

2025 BUDGET

		2024 BUDGET		2025 BUDGET
INCOME				
3001	City-Lib. Levy	945,000		955,000
3002	Geary County	110,000		120,000
3003	State of Kansas	9,226		10,000
3103	GSPL Trust	1,100		1,100
3104	Other Interest	15,000		36,000
3105	Grants	4,000		5,000
3201	Gifts	11,000		11,000
3301	Other Income	20,000		23,000
3302	Carryover	18,000		18,969
TOTAL		**1,133,326**		**1,180,069**
ACQUISITIONS				
4001	Books & Bindery	41,000		41,000
4002	Periodicals	3,100		2,500
4003	Audio Recordings	7,000		6,000
4004	Video Recordings	10,000		10,000
4005	Online Services	14,000		10,000
4006	Online Subs.	5,300		5,000
4007	Digital Content	29,219		30,000
4101	System Services	3,834		3,834
TOTAL		**113,453**		**108,334**
BUILDING & GROUNDS				
5001	Gas	5,300		5,300
5002	Electricity	30,500		30,000
5003	Water	0		0
5004	Telephone	5,200		5,000
5005	Insurance	10,200		12,000
5006	Maintenance	21,000		25,000
5007	Annex rent	0		0
TOTAL		**72,200**		**77,300**
EMPLOYEE EXPENSES				
6001	Salaries	639,675		673,371
6002	Social Security	48,935		51,513
6003	KPERS	60,321		72,118
6004	Health Insurance	104,492		105,683
6005	Prof. Dev.	5,000		2,500
6006	Contractual Srvc.	6,100		6,100
6007	Worker's Comp.	2,700		2,700
TOTAL		**867,223**		**913,985**
OPERATIONAL EXPENSES				
7001	Office & Lib. Sup.	10,000		10,000
7002	Postage/Freight	2,000		2,000
7003	Audit	5,350		5,350
7004	Equipment	2,100		2,100
7005	Public Relations	5,000		5,000
7006	Programs	20,000		20,000
7007	Copying & Printing	18,000		23,000
7008	Contingency	3,000		3,000
TOTAL		**65,450**		**70,450**
OPERATING EXPENSES		**1,118,326**		**1,170,069**
CAPITAL IMPROVEMENT		**15,000**		**10,000**
TOTAL EXPENSES		**1,133,326**		**1,180,069**

2025 BUDGET-AMENDED

		2024 BUDGET		2025 BUDGET
INCOME				
3001	City-Lib. Levy	945,000		970,000
3002	Geary County	110,000		120,000
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7007	Copying & Printing	18,000		23,000
7008	Contingency	3,000		3,000
TOTAL		**65,450**		**70,450**
OPERATING EXPENSES		**1,118,326**		**1,185,069**
CAPITAL IMPROVEMENT		**15,000**		**10,000**
TOTAL EXPENSES		**1,133,326**		**1,195,069**

Flint Hills Area Transportation Agency
5815 Marlatt Ave. Manhattan, Kansas 66503 • 785.537.6345 • flinthillsatabus.com

Since 1976

-Courteous
-Reliable
-Safe

17 June 2024

Allen Dinkel, City Manager
700 N Jefferson St # B,
Junction City, KS 66441

Dear Mr. Dinkel:

Enclosed please find the 2025 City of Junction City appropriations request from the Flint Hills Area Transportation Agency. In 2024, the Junction City, City Commission approved funding in the amount of $50,000. For 2025, we are requesting funding in the amount of $50,000. Inflation and rising costs are having a significant impact on our local funding.

Ridership is continuing to grow in Junction City and it is because of our local partners that we are able to have such an important economic impact on Junction City. We look forward to building upon this relationship and working with the City of Junction City to provide public transportation to the citizens of this growing community.

For 2024 our funding from Geary County is $100,000, this represents a $30,000 reduction in funding from 2023. Our 2025 budget request to Geary County is $140,000.

On behalf of the FHATA Board and staff I would like to express our gratitude for the support that Junction City has provided to this agency.

If you have any questions or need any additional information, please let me know.

Sincerely,

Anne Smith
Executive Director
Flint Hills Area Transportation Agency

United Way

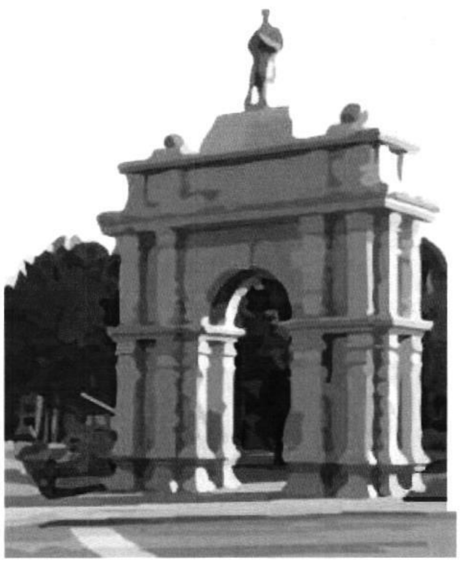
This Project Funded in Part by the KDOT Public Transit Program
This Project Funded in Part by the City of Manhattan

Mission and Imperatives

***Vision**: We believe in empowering people and connecting communities*

***Mission**: Provide and promote the highest quality transit services to the Flint Hills communities.*

***Public Service Mission**: Build stronger communities and promote equality and opportunity.*



Imperatives:

- We are servants to each other and our communities
- We are responsible stewards of public funding entrusted to us.
- We deliver excellence in our words and actions.
- We take pride in our mission
- Together Everybody Achieves More (TEAM)

The Flint Hills Area Transportation Agency (FHATA) is a 501c3 private non-profit organization and the Flint Hills Area Transportation Agency Board. Each Organization has a separate governing board, however they are operated as one entity and managed by the same Organizational chart. The reference FHATA represents Flint Hills Area Transportation Agency which includes both entities.

FHATA was founded in 1976, in 2012, working with the Kansas Department of Transportation and numerous stakeholders from throughout Junction City and Geary County, FHATA began providing public transportation services to the citizens of Junction City and Geary County. Since then, we have expanded service and in 2016, began operating fixed routes in Junction City and Grandview Plaza.

FHATA uses local funding primarily from Geary County, USD 475, and Junction City to leverage Federal funding under the Federal Transit Administration's 49 U.S.C. § **5311** Program. **This has allowed the citizens of Geary County to leverage its funding to aTa Bus by obtaining a manifold increase of Federal and State Funds for every dollar spent in Geary County.** Section 5311 funding reimburses the FHATA for up to 50% of our operating expenses and KDOT pays for 80% of the cost of new vehicles. KDOT also provides funding up to 20% of the local match requirements and also 10% in administrative assistance.

JUNCTION CITY
BUDGET REQUEST FY25

Successes in Transit

Every rider that gets on board in Junction City/Geary County/or for USD 475, benefits each entity.

Ridership

The Junction City Fixed Routes experienced a 31% increase in ridership during the 4th Quarter

31% INCREASE

WHERE ARE PEOPLE GOING?

Top 5 Demand Response Stops

1. Ogden Community Center
2. JC High School
3. Spring Valley Elementary
4. Westwood Elementary
5. Bicentennial Manor

Top 5 Fixed Route Stops

1. Dillons
2. Hospital
3. 14th & Calhoun
4. JC High School
5. Walmart

87% of trips on transit directly benefit the local enconomy

APTA 2023

A SERVICE WITH REACH

Routes service three stops in Grandview Plaza and provided 691 rides in 2023

CONNECTING COMMUNITIES - JC TO OGDEN

In 2023 there were 1,964 requested rides between Junction City and Ogden, many with the purpose of continuing into MHK.

22% OF DEMAND RESPONSE TRIPS

Community

Here's how we are committed to supporting local.

BUS DONATION

Donation of a retired vehicle to the Geary County Food Pantry to help combat food insecurity by increasing access

$513,000
ATA Dollars
spent on wages and goods and services in Geary County

JUNCTION CITY
BUDGET REQUEST FY25

Current Funding vs Funding Potential

Your local match is used to leverage federal and state dollars. Currently, local match is sustaining services, but if the full funding leverage potential was made available, even more growth could occur.

How We Leverage Current Funding

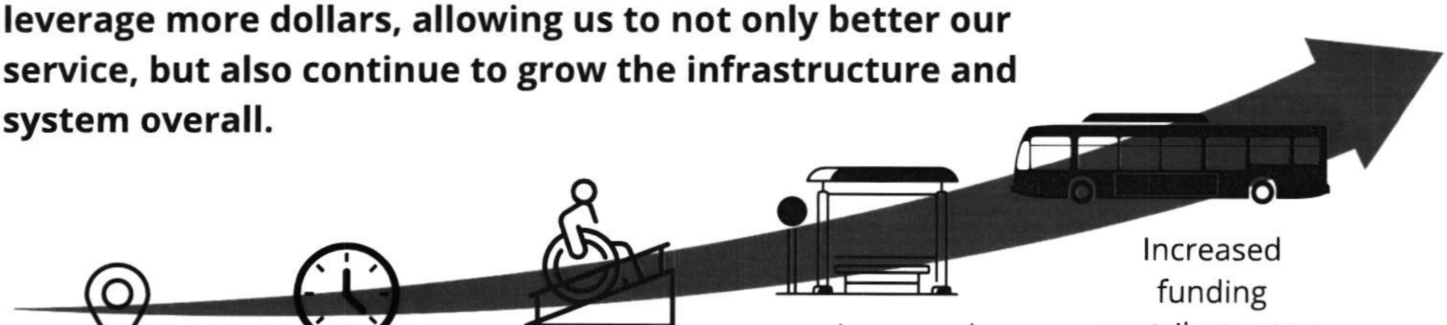
FOR EVERY DOLLAR SPENT, 30 CENTS OF IT IS FROM LOCAL DOLLARS

Our FY24 local match from Junction City totaled to $50,000 = With that, we are able to leverage $117,000 in state and federal dollars to sustain operations

Sustaining this funding level is critical for sustaining our current service levels.

Increased Funding, Increased Growth

We have the goal to conduct a system-wide analysis but with increased sustainable funding, we will be able to leverage more dollars, allowing us to not only better our service, but also continue to grow the infrastructure and system overall.



Current funding is sustaining current service levels

Increased funding would help increase frequency, service hours, and accessibility

Increased funding allows for more ADA improvements to bus stops and sidewalks

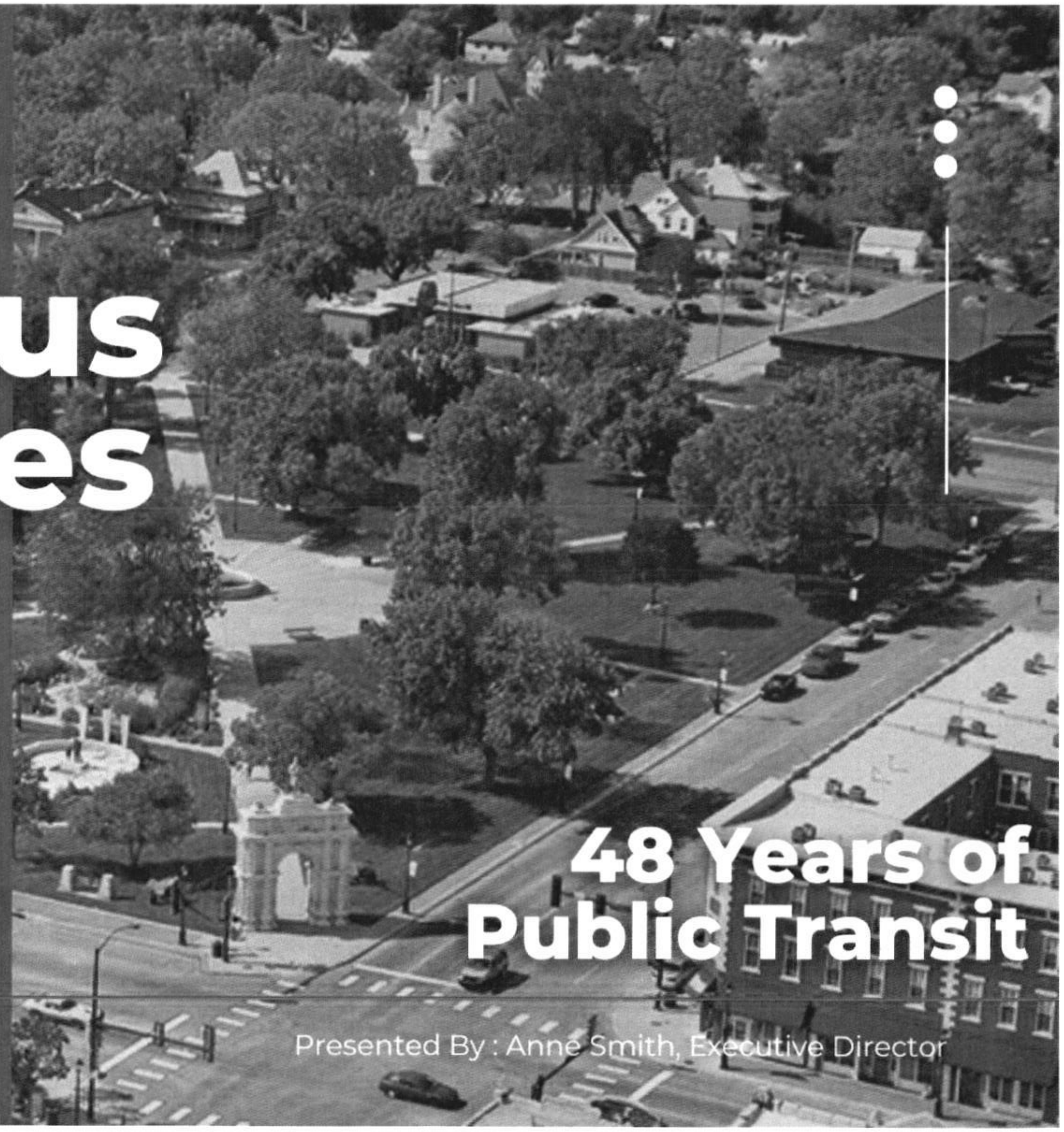
Increased funding leads to the ability to add more bus stop amenities and emphasize placemaking

Increased funding contributes to a growing fleet with better lifespans and potential for EV operations

ATA Bus Updates

Junction City

Our mission is to provide and promote the highest quality transit services to the Flint Hills communities.



48 Years of Public Transit

Presented By : Anne Smith, Executive Director

Our Services

Fixed Routes

Manhattan and Junction City routes with a fixed schedule and pick-up locations

Demand Response

Curb-to-curb service for seniors, disabled, and those who live far from a bus stop.

Regional Service

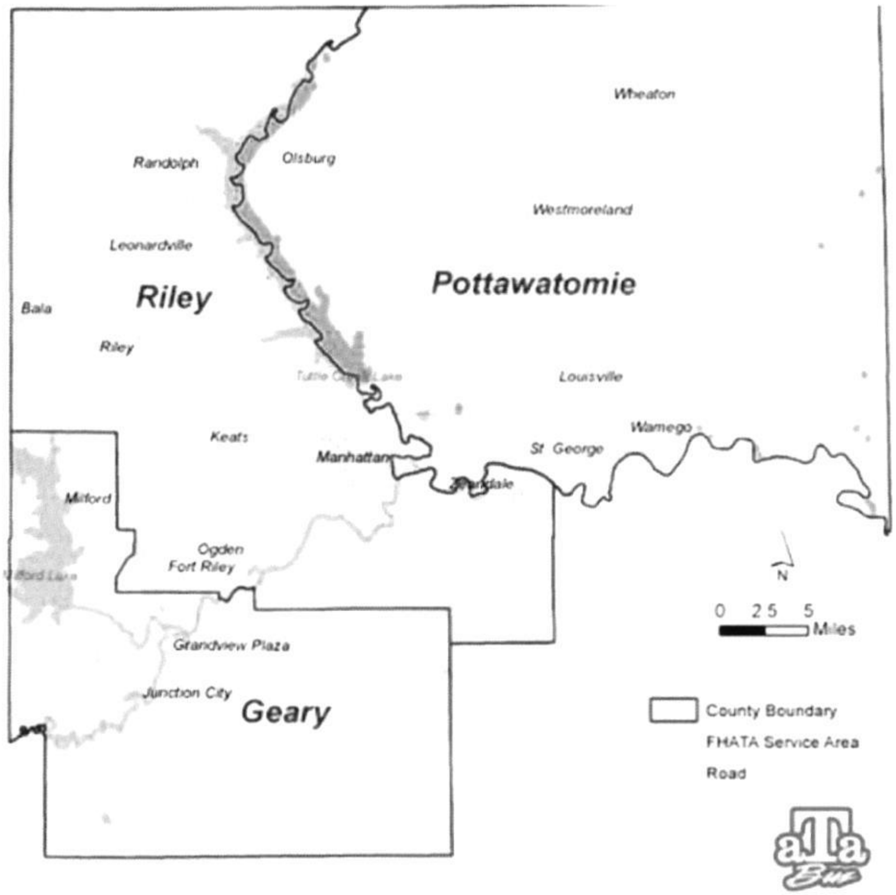
The K-18 Connector and service to additional communities.

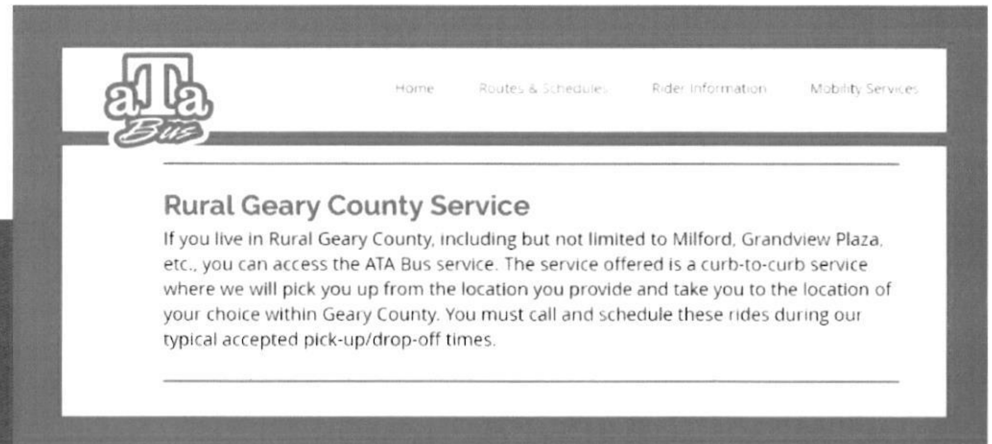
ADA Services

All ATA Bus vehicles are 100% ADA Accessible.

Our Reach

ATA Bus provides Junction City residents the opportunity to get where they need to go, including rural parts of Geary County, Grandview Plaza, and connection to neighboring communities.





Rural Geary County Service

If you live in Rural Geary County, including but not limited to Milford, Grandview Plaza, etc., you can access the ATA Bus service. The service offered is a curb-to-curb service where we will pick you up from the location you provide and take you to the location of your choice within Geary County. You must call and schedule these rides during our typical accepted pick-up/drop-off times.

Why It Matters

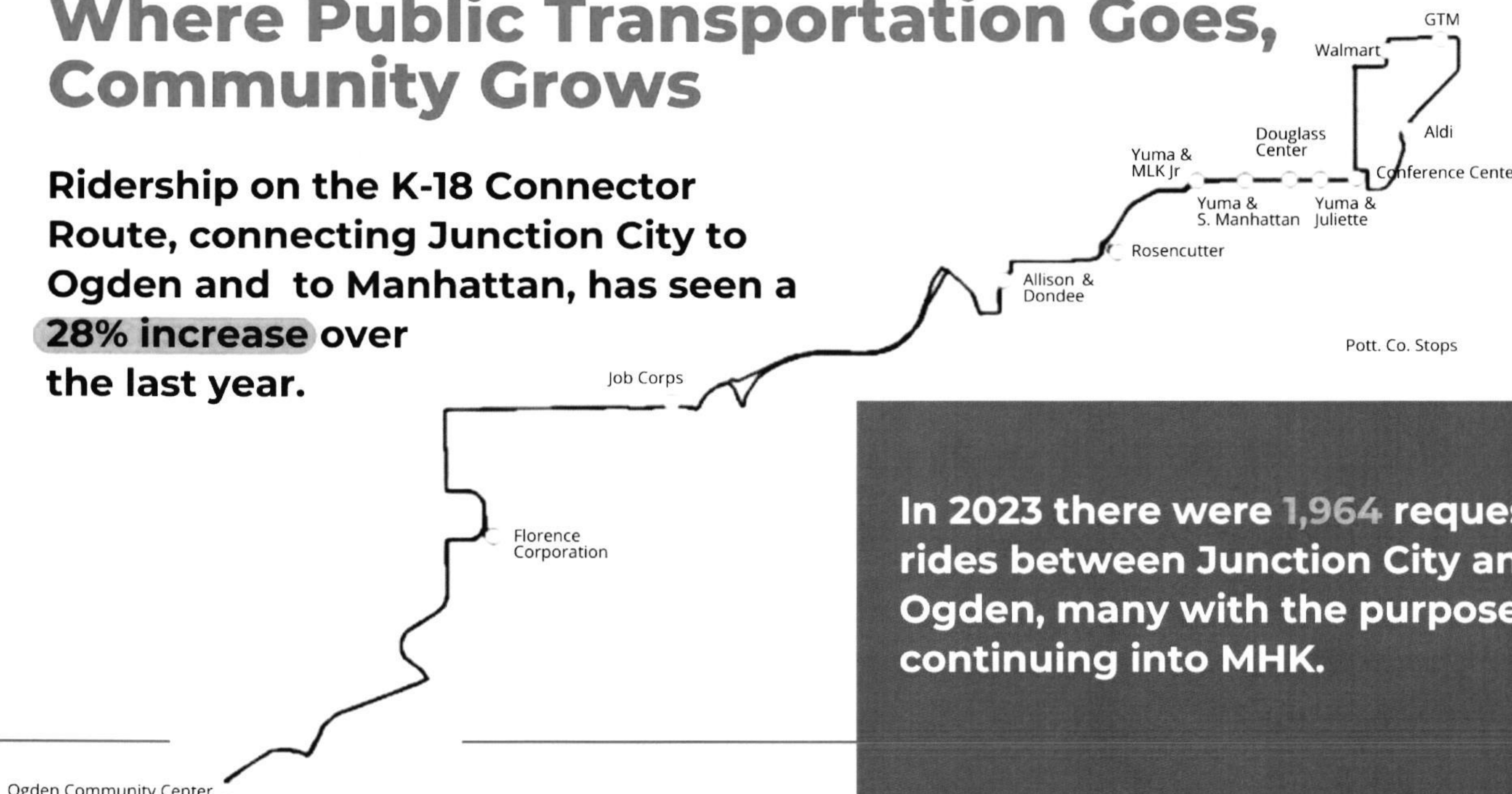
Every rider that gets on board in Geary County, benefits the community as a whole.

Riders are traveling for their regular work/school commutes and to run necessary errands.

Top 5 Fixed Route Stops	Top 5 Demand Response Stops
1. Dillons	1. Ogden Community Center
2. Hospital	2. JC High School
3. 14th & Calhoun	3. Spring Valley Elementary
4. JC High School	4. Westwood Elementary
5. Walmart	5. Bicentennial Manor

Where Public Transportation Goes, Community Grows

Ridership on the K-18 Connector Route, connecting Junction City to Ogden and to Manhattan, has seen a 28% increase over the last year.



In 2023 there were 1,964 requested rides between Junction City and Ogden, many with the purpose of continuing into MHK.

Public Transit Invests in the Community

In FY2023, ATA spent

$513,000

on wages, goods, and services in Geary County

Public Transit Invests in the Community

In 2024, ATA Bus has also invested $1 Million into building improvements to the location on Riley County property.

This project allows for continued growth of our operations.

This project was fully funded with state and federal dollars.

Public Transit Invests in the Community

ATA Bus was **awarded $371,000** from KDOT to establish a K-18 Connector between JC and MHK

ATA Bus was **awarded $900,000** from KDOT to build a maintenance facility in JC/Geary County

The total Local Match needed to secure the funding for these projects is **$141,000**

Without the local match, there is a **potential loss of $1.3 million** state-funded dollars

Current and Planned Growth

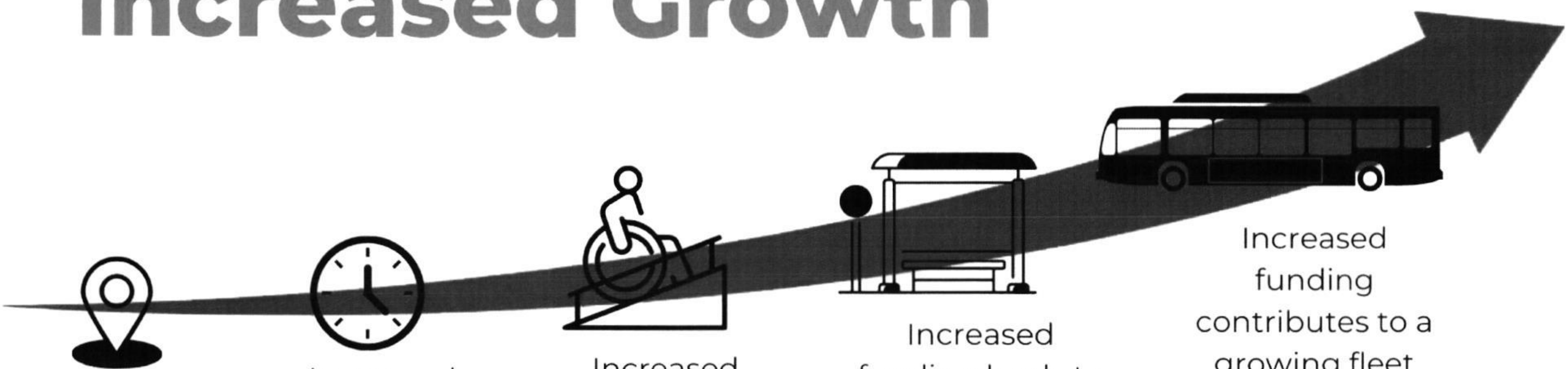
Transit Study

Fleet Re-Wrap

Completion of Building Expansion

Local Partnerships

Increased Funding, Increased Growth



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Thank You

Flint Hills Area Transportation Agency

2025 Junction City Appropriation Request

Anne E. Smith, Executive Director
06/17/2024

Flint Hills Area Transportation Agency
FY 2024 Agency Wide Proposed Budget
Fiscal Year: July 1 - June 30

	Proposed FY 2024	% of Total Expense	FY 2024 BUDGET BY PROGRAM								
			Admin	5307	5311	Charters	CTD Council	CTD	Mobility Mngt	Dispatch	Capital Grants
Income											
40000 · Rider Income	90,000	1.6%	-	45,000	45,000	-	-	-	-	-	-
44000 · Grants and Contracts	4,472,781	80.3%	525,375	1,585,689	630,000	-	7,514	-	96,560	-	1,627,644
48000 · Service Contracts (Local match)	984,488	17.7%	102,529	528,191	179,928	-	-	-	-	24,480	149,360
48500 · Other match funds	-	0.0%	-	-	-	-	-	-	-	-	-
48900 · Charter services	7,214	0.1%	-	-	-	7,214	-	-	-	-	-
49000 · Other Income	19,000	0.3%	13,000	-	-	-	-	4,800	1,200	-	-
Total Income	5,573,483		640,904	2,158,880	854,928	7,214	7,514	4,800	97,760	24,480	1,777,004
Expense											
51000 · Personnel Related Expenses	2,587,942	69.4%	490,073	1,407,655	574,999	6,714	6,714	3,760	81,242	16,785	-
52000 · Administration	121,580	3.3%	89,660	18,807	8,193	-	500	-	4,420	-	-
52500 · Program Operating Costs	211,850	5.7%	8,200	131,263	57,187	-	-	50	8,350	6,800	-
53000 · Bus Expense	712,500	19.1%	-	478,309	233,691	500	-	-	-	-	-
54000 · Safety Costs	11,500	0.3%	3,565	5,527	2,408	-	-	-	-	-	-
54100 · COVID-19 Response	-	0.0%	-	-	-	-	-	-	-	-	-
60000 · Facilities	80,300	2.2%	28,343	36,190	15,767	-	-	-	-	-	-
61000 · Fundraising Expense	-	0.0%	-	-	-	-	-	-	-	-	-
62000 · Passenger amenities	2,500	0.1%	-	1,741	759	-	-	-	-	-	-
64000 · CTD Administration Expense	-		-	-	-	-	-	-	-	-	-
Total Expense	3,728,172		619,841	2,079,492	893,004	7,214	7,214	3,810	94,012	23,585	-
Net Ordinary Income	1,845,311		21,063	79,388	(38,076)	-	300	990	3,748	895	1,777,004
Other Income/Expense											
Other Income											
Total Other Income	500		500	-	-	-	-	-	-	-	-
Other Expense											
Total 63000 · Planning Related Costs	308,540		15,173	61,672	11,695	-	-	-	-	-	220,000
Total 80000 · Depreciation and Other											
89000 · Capital Costs											
89001 · Bus Stops and Amenities	505,115		-	3,483	1,517	-	-	-	-	-	500,115
89030 · Vehicles	-		-	-	-	-	-	-	-	-	-
89050 · IT Equipment and Software	4,500		-	1,741	759	-	-	-	2,000	-	-
89060 · Facilities Capital Expense	955,000		1,550	2,403	1,047	-	-	-	-	-	950,000
89070 · Vehicle Maintenance	100,000		-	-	-	-	-	-	-	-	100,000
89999 · Reclass - capitalize assets											
Total 89000 · Capital Costs	1,564,615		1,550	7,627	3,323	-	-	-	2,000	-	1,550,115
Total Other Expense	1,873,155		16,723	69,299	15,018	-	-	-	2,000	-	1,770,115
Net Other Income	(1,872,655)		(16,223)	(69,299)	(15,018)	-	-	-	(2,000)	-	(1,770,115)
Net Income	(27,344)		4,840	10,089	(53,094)	-	300	990	1,748	895	6,889
Estimated Hours				36,112	15,733						
% by Program				69.65%	30.35%						
Estimated Miles				569,405	278,196						
% by Program				67.18%	32.82%						
% of Between Admin & Program			31%	41%	28%						
Administration Allocation				60.0%	40.0%						
Allocation of Admin			(636,564)	381,938	254,626						
NET EXPENSES AGENCY WIDE			-	2,530,729	1,162,648	7,214	7,214	3,810	96,012	23,585	1,770,115
				45.2%	20.8%	0.1%	0.1%	0.1%	1.7%	0.4%	31.6%

Dinkel, Allen

From: Jared Tremblay <tremblay@flinthillsmpo.org>
Sent: Thursday, May 16, 2024 9:14 AM
To: Melton, Tammy; Dinkel, Allen
Subject: [External - Email] FHMPO 2025 Local Match estimate
Attachments: 2025MayEstimate.pdf

"NOTICE: This email originated from outside our organization. DO NOT CLICK on any links or attachments unless you are expecting the content and know that it is safe."

Good day,

Please see the attached letter in regards to the 2025 local match request.
Let me know if you have questions.

Thank you

JARED TREMBLAY | PLANNING MANAGER
FLINT HILLS METROPOLITAN PLANNING ORGANIZATION
206 SOUTHWIND PL. STE 2B MANHATTAN KS 66503

M 636.219.4139 | www.FlintHillsMPO.org

Flint Hills Metropolitan Planning Organization
206 Southwind Place, Suite 2B | Manhattan, KS | 66503
785.620.3070 | FHMPO@FlintHillsMPO.org
www.FlintHillsMPO.org

May 15, 2024

RE: 2025 Local Match Estimate

The Flint Hills Metropolitan Planning Organization (MPO) Policy Board was presented with the local match estimates for 2025 at the May 15, 2024 meeting. Per the Fiscal Agreement, these estimates must be provided to each local jurisdiction in May to be used for budgeting purposes for the upcoming fiscal year.

The table below shows the estimated amount of local match needed by the MPO for the 2025 calendar year. The 2024 local match amounts have been included for comparison.

2025 MPO Funding Breakout	Total Budget	CPG: Complete Streets (100%)	Non-Complete Streets Total	CPG	Local Funds
Budget Breakout	**$341,160.85**	$5,330.88	**$335,829.97**	$268,663.98	$67,165.99
Percentage of Budget	**100%**	1.6%	**98.4%**	80.0%	20.0%

* FHWA requirement that 2.5% of Complete Streets planning projects (Item 3.0) will be funded at CPG at 100% match.

2025 Local Match Breakout			
Jurisdiction	**% of population**	**Match Amount**	**2024 Local Match***
Manhattan	54.1%	$36,336.80	$ 41,127.16
Junction City	22.9%	$15,381.01	$ 17,408.72
Pottawatomie County	9.9%	$6,649.43	$ 7,526.04
Riley County	5.0%	$3,358.30	$ 3,801.03
Wamego	4.8%	$3,223.97	$ 3,648.99
Geary County	3.3%	$2,216.48	$ 2,508.68
Total	**100.0%**	**$67,165.99**	**$ 76,020.62**

* For reference to compare year-to-year

There are several assumptions made in preparing our 2025 budget that should be noted:

- The CPG funding amount for 2025 will be equal to that of 2024.
- The budget does not include any billable hours to outside agencies. Since 2018, the MPO has contracted with organizations like Flint Hills ATA and KDHE to provide transportation

planning services. With these contracts, there are specific projects or tasks the MPO staff is hired to complete. The MPO bills 100% of that staff time spent on those projects to those agencies. It is unknown at this time if such contracts will occur in 2025.

If you have any questions, please contact me at 785-620-3070 or Tremblay@FlintHillsMPO.org.

Sincerely,

Jared Tremblay
Planning Manager

JCACC
2025 MAC Budget

	2023 Actuals	2024 Budget	2025 Projected Budget
Ordinary Income/Expense			
CARRYOVER	30,204.78	21,158.83	**5,208.83**
Income			
4000 · Sponsorships & Donations	16,625.00	18,000.00	23,000.00
4005 · Sponsorships	16,625.00	18,000.00	23,000.00
4100 · Grants & Contracts	130,000.00	**139,000.00**	**149,000.00**
4105 · City Contributions	70,000.00	74,000.00	79,000.00
4110 · County Contributions	60,000.00	65,000.00	70,000.00
4500 · Event Income	17,181.00	14,750.00	15,750.00
4510 · Registrations	15,292.00	14,000.00	15,000.00
4520 · Other	1,889.00	750.00	750.00
Total Income	**194,010.78**	**192,908.83**	**192,958.83**
Expense			
5000 · Payroll	87,384.79	**96,000.00**	**103,000.00**
5050 · Contract Labor	12,000.00	**12,000.00**	**12,000.00**
5100 · Payroll Taxes	7,524.47	**8,000.00**	**8,500.00**
5106 · Fed Taxes	6,777.80	7,500.00	8,000.00
5107 · State Taxes	746.67	500.00	500.00
6000 · Audit/ Accounting	1,833.34	**2,700.00**	**2,700.00**
6100 · Program Development	803.31	800.00	800.00
6105 · Dues/Subscriptions/Memberships	741.98	750.00	750.00
6110 · Recruitment & Retention	0.00	0.00	0.00
6115 · Employment Search	48.00	50.00	50.00
6120 · Other	13.33	0.00	0.00
6125 · Legal Fees	0.00	0.00	0.00
6200 · Fees	66.63	100.00	75.00
7000 · Occupancy	6,000.00	**8,000.00**	**8,000.00**
7005 · Rent	6,000.00	8,000.00	8,000.00
7100 · Office Administration	4,721.08	5,500.00	5,000.00
7105 · Supplies	757.27	1,000.00	800.00
7110 · Postage	300.02	300.00	300.00
7115 · Cleaning/ Office Maintenance	600.00	600.00	600.00
7120 · Document Shredding	0.00	0.00	0.00
7125 · Furniture/Equipment	0.00	200.00	100.00
7130 · Vehicle/Travel/Service	1,123.91	1,400.00	1,400.00
7135 · Credit Card Fees	1,295.13	1,500.00	1,300.00
7150 · Miscellaneous	644.75	500.00	500.00
7200 · Information Technology	10,442.64	**10,400.00**	**10,400.00**
7205 · Phone/ IPad/ Cable/ Internet	2,514.34	2,600.00	2,600.00
7210 · Computers/Software	6,213.79	6,000.00	6,000.00
7215 · Copier	1,707.45	1,800.00	1,800.00
7220 · Website Development/ Maintenance	7.06	0.00	0.00
7400 · Advertising & Marketing	975.00	1,200.00	1,000.00
7405 · Advertising	975.00		
7410 · Materials	0.00		
7500 · Insurance	5,318.75	**6,200.00**	**5,700.00**
7505 · Insurance/Work-comp	1,254.20	900.00	900.00
7510 · Rental/Liability Insurance	33.34	300.00	300.00
7520 · Health	4,031.21	5,000.00	4,500.00
7600 · Food & Beverages	985.27	1,200.00	1,200.00
7900 · Miscellaneous	191.29	200.00	200.00
8000 · Conventions & Prof Development	5,297.68	7,000.00	5,500.00
8005 · Registrations	1,932.36		
8010 · Travel/Lodging	2,790.67		
8015 · Mileage/Fuel	352.60		
8020 · Meals	167.47		
8025 · Advertising/Marketing/Media	0.00		
8030 · Supplies	54.58		
8200 · Event Expenses	23,648.53	20,500.00	20,500.00
8205 · Venue & Catering	20,658.55	18,000.00	18,000.00
8210 · Food	17.28	0.00	0.00
8215 · Supplies	2,351.00	2,500.00	2,500.00
8220 · Entertainment	500.00	0.00	0.00
8225 · Marketing & Advertising	16.46	0.00	0.00
8230 · Miscellaneous	105.24	0.00	0.00
8300 · Sponsorships	4,244.77	7,900.00	7,900.00
8305 · Events	1,900.24	4,600.00	4,600.00
8310 · Awards	1,449.64	2,300.00	2,300.00
8315 · Organizations	894.89	1,000.00	1,000.00
8900 · Bad Debt Expense	1,414.40	0.00	0.00
Total Expense	172,851.95	187,700.00	192,475.00
Net Income	**21,158.83**	**5,208.83**	**483.83**

JCACC
2025 EDC Budget

	2023 Actuals	2024 Budget	2025 Projected Budget
Ordinary Income/Expense			
CARRYOVER	1,533.45	15,475.00	11,075.00
One time Grant from Schmidt Foundation		50,000.00	50,000.00
Income			
4010 · Donations	154.00	0.00	0.00
4100 · Grants & Contracts	321,075.34	330,000.00	330,000.00
4105 · City Contributions	181,000.00	185,000.00	185,000.00
4110 · County Contributions	140,000.00	145,000.00	145,000.00
4750 · Other Income	75.34	0.00	0.00
Total Income	**322,762.79**	**395,475.00**	**391,075.00**
Expense			
5000 · Payroll	38,485.05	**34,000.00**	**34,000.00**
5050 · Contract Labor	147,357.14	**150,000.00**	**154,500.00**
5100 · Payroll Taxes	3,454.55	**4,000.00**	**4,000.00**
5106 · Fed Taxes	2,996.78	3,000.00	3,000.00
5107 · State Taxes	457.77	1,000.00	1,000.00
6000 · Audit/ Accounting	1,833.33	**3,000.00**	**3,000.00**
6100 · Program Development	14,049.44	51,050.00	50,550.00
6105 · Dues/Subscriptions/Memberships	2,471.96	3,000.00	2,500.00
6105A · SBDC Partnership	4,500.00	6,000.00	6,000.00
6110 · Recruitment, Retention & Workforce	7,016.14	40,000.00	40,000.00
6115 · Employment Search	48.00	50.00	50.00
6120 · Other/Operations/Contingency	13.34	0.00	0.00
6125 · Legal Fees	0.00	2,000.00	2,000.00
6200 · Fees	207.64	0.00	0.00
7000 · Occupancy	9,000.00	**8,000.00**	**8,000.00**
7005 · Rent	9,000.00	8,000.00	8,000.00
7100 · Office Administration	15,042.05	18,350.00	18,350.00
7105 · Supplies	1,201.02	1,500.00	1,500.00
7110 · Postage	450.90	500.00	500.00
7115 · Cleaning/ Office Maintenance	600.00	600.00	600.00
7120 · Document Shredding	0.00	50.00	50.00
7125 · Furniture/Equipment	5.32	1,500.00	1,500.00
7130 · Vehicle/Travel/Service	11,203.71	12,000.00	12,000.00
7135 · Bank/Credit Card Fees	153.33	200.00	200.00
7150 · Miscellaneous	1,427.77	2,000.00	2,000.00
7200 · Information Technology	30,178.67	34,200.00	34,200.00
7205 · Phone/ IPad/ Internet	1,314.34	2,000.00	2,000.00
7210 · Computers/Software	6,352.29	7,000.00	7,000.00
7215 · Copier	1,707.40	3,000.00	3,000.00
7220 · Website Development/ Maintenance	20,674.56	22,000.00	22,000.00
7225 · Software Reimbursement	130.08	200.00	200.00
7400 · Advertising & Marketing	21,069.29	42,000.00	37,000.00
7405 · Advertising	20,925.00	40,000.00	35,000.00
7410 · Materials	144.29	2,000.00	2,000.00
7500 · Insurance	3,418.27	**4,300.00**	**4,300.00**
7505 · Insurance/Work-comp	1,254.20	**950.00**	**950.00**
7510 · Rental/Liability Insurance	33.33	**350.00**	**350.00**
7520 · Employee Health Insurance	2,130.74	**3,000.00**	**3,000.00**
7600 · Food & Beverages/ PR	4,201.83	4,000.00	4,000.00
7700 · Interest	9.48	50.00	50.00
7900 · Miscellaneous	6,636.45	11,000.00	9,000.00
7905 · Contractor Lodging	6,134.75	10,000.00	8,000.00
7900 · Other Miscellaneous	501.70	1,000.00	1,000.00
8000 · Conventions & Prof Development	10,883.91	15,000.00	15,000.00
8000 · Other	-1,395.10		
8005 · Registrations	4,041.99		
8010 · Travel/Lodging	7,015.99		
8015 · Mileage/Fuel	342.63		
8020 · Meals	668.71		
8035 · Miscellaneous	209.69		
8200 · Event Expenses	381.56	500.00	500.00
8205 · Venue & Catering	36.58		
8210 · Food	17.27		
8215 · Supplies	322.71		
8230 · Miscellaneous	5.00		
8300 · Sponsorships	1,079.13	5,000.00	2,000.00
8305 · Events	112.46		
8310 · Awards	0.00		
8315 · Organizations	966.67		
Total Expense	307,287.79	384,400.00	378,400.00
Net Income	**15,475.00**	**11,075.00**	**12,675.00**