

Kansas Infrastructure Hub Services
 FY 2026 Estimated Administrative Expenditures

Expenditures

	<u>FY 2025 Approved</u>	<u>FY 2026 Estimate</u>	<u>Change</u>
Salaries and Wages	\$ 429,600	\$ 430,404	\$ 804
Contractual Services	3,842,800	3,562,000	(280,800)
Commodities	9,300	16,500	7,200
Capital Outlay	<u>16,200</u>	<u>2,000</u>	<u>(14,200)</u>
Total	\$ 4,297,900	\$ 4,010,904	\$ (286,996)

Changes

FY 2025 Approved	\$ 4,297,900
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Adjustments

1. Benefit Changes and Pay Plan	804
2. Communications	(2,800)
3. Printing	(9,300)
4. Travel	(50,000)
5. IT Development & Support	(189,500)
6. Professional Services	27,000
7. Hub Events	(59,500)
8. Equipment	(14,200)
9. All Other Adjustments	<u>10,500</u>
Total Adjustments	\$ (286,996)

FY 2026 Estimate	\$ 4,010,904
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