

FY23 988 Fund Budget vs Actuals

988 Council Meeting

March 10, 2023

Cost Center	Budget	Actuals	Balance
Comcare -988	\$ 1,080,000.00	\$ 244,095.13	\$ 835,904.87
Johnson County -988	\$ 1,200,000.00	\$ 825,786.98	\$ 374,213.02
Kansas Suicide Prevention Headquarters -988	\$ 3,720,000.00	\$ 1,796,806.64	\$ 1,923,193.36
KHI - Facilitation	\$ 27,090.00	\$ -	\$ 27,090.00
Wyandot - 988 startup	\$ 374,000.00	\$ -	\$ 374,000.00
Mammoth-Awareness Campaign	\$ 1,000,000.00	\$ 101,150.00	\$ 898,850.00
CSU Services RFA	\$ 1,136,743.00	\$ -	\$ 1,136,743.00
Totals	\$ 8,537,833.00	\$ 2,967,838.75	\$ 5,569,994.25

Unallocated Funds \$ 1,462,167.00