

**FY25 988 Fund Budget vs Actuals - July 2024 - June 2025**

Agency	Budget	Actuals	Balance
<b>Call Centers</b>			
Comcare - Operational	\$1,080,000.00	\$1,080,000.00	\$0.00
Johnson County - Operational	\$1,875,000.00	\$1,875,000.00	\$0.00
Kansas Suicide Prevention Headquarters -Operational	\$2,999,521.28	\$2,999,521.28	\$0.00
Wyandot - Operational	\$1,221,658.00	\$1,221,658.00	\$0.00
Healthsource - Operational	\$1,621,110.00	\$1,581,931.00	\$39,179.00
<b>Facilitation</b>			
KHI - Facilitation	\$38,235.00	\$31,997.05	\$6,237.95
<b>Marketing</b>			
KSNT - Man Therapy Awareness	\$63,000.00	\$63,000.00	\$0.00
KSNT (K-Nation) - 988 Awareness	\$12,600.00	\$12,600.00	\$0.00
Learfield - 988 Awareness	\$400,000.00	\$400,000.02	-\$0.02
Mammoth - Man Therapy Awareness	\$209,454.00	\$209,453.60	\$0.40
Mammoth - 988 Awareness	\$131,281.00	\$124,192.80	\$7,088.20
Sporting KC - 988 Awareness	\$75,000.00	\$75,000.00	\$0.00
Innovare Media - 988 Hospital Ads - in concurrence	\$13,193.00		\$13,193.00
Healthsource - Website - in concurrence	\$5,200.00		\$5,200.00
<b>Salaries</b>			
State Suicide Coordinator Position	\$ -	\$ -	\$0.00
988 Coordinator Position	\$180,000.00	\$157,045.41	\$22,954.59
<b>Totals</b>	<b>\$9,925,252.28</b>	<b>\$9,831,399.16</b>	<b>\$93,853.12</b>
<b>Unallocated</b>	<b>\$74,747.72</b>		