

FY23 988 Fund Budget vs Actuals

Cost Center	Budget	Actuals	Balance
Comcare -988	\$ 1,080,000.00	\$ 533,780.64	\$ 546,219.36
Johnson County -988	\$ 1,200,000.00	\$ 1,200,000.00	\$ -
Kansas Suicide Prevention Headquarters -988	\$ 3,720,000.00	\$ 2,882,465.57	\$ 837,534.43
KHI - Facilitation	\$ 27,090.00	\$ 17,891.93	\$ 9,198.07
Wyandot - 988 startup	\$ 374,000.00	\$ 234,852.71	\$ 139,147.29
Mammoth- Awareness Campaign	\$ 1,000,000.00	\$ 107,342.20	\$ 892,657.80
CSU Services RFA	\$ 1,136,743.00	\$ -	\$ 1,136,743.00
Totals	\$ 8,537,833.00	\$ 4,976,333.05	\$ 3,561,499.95

Unallocated Funds \$ 1,462,167.00

FY24 988 Fund Budget vs Actuals - July 2023 - June 2024

Cost Center	Budget	Actuals	Balance
Comcare -988	\$ 1,080,000.00	\$ 446,073.80	\$ 633,926.20
Johnson County -988	\$ 1,200,000.00	\$ 689,679.89	\$ 510,320.11
Kansas Suicide Prevention Headquarters -988	\$ 3,720,000.00	1,545,840.00	\$ 2,174,160.00
KHI - Facilitation	\$ 27,090.00	23,417.70	\$ 3,672.30
KSNT - Awareness	\$ 74,600.00	\$ 2,360.00	\$ 72,240.00
Learfield - Awareness	\$ 400,000.00	\$ 133,133.34	\$ 266,866.66
Wyandot - 988 operational	\$ 1,087,165.00		\$ 1,087,165.00
Mammoth-Awareness Campaign	\$ 340,735.00	\$ 285,910.00	\$ 54,825.00
Totals	\$ 7,929,590.00	\$ 3,126,414.73	\$ 4,803,175.27

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

Cost Center	Budget	Actuals	Balance
988 Project Coordinator	\$ 80,000.00		
Comcare -988	\$ 1,080,000.00		
Johnson County -988	\$ 1,200,000.00		
Bert Nash - Operational	\$ 375,000.00		
Wyandot - 988 operational	\$ 1,221,658.00		
Kansas Suicide Prevention Headquarters -988	\$ 3,720,000.00		
KHI - Facilitation	\$ 35,910.00		
KSNT - Awareness	\$ 74,600.00		
Learfield - Awareness	\$ 400,000.00		
Sporting KC-Awareness	\$ 75,000.00		
Mammoth-Awareness Campaign	\$ 340,735.00		
Totals	\$ 8,602,903.00		