

DRAFT MKSOA BUDGET 03092023			
Category	FY24	FY25	notes
Salaries	720,000	5,000,000	FY24: 5 new positions plus 1 Exec Asst. FY25: move CMS employees to MKSOA (63 FTE)
Benefits	0	3,000,000	60% RCUH overhead -- assumes CMS employees remain RCUH employees
Lease Rent	100,000	100,000	office per market rates in Hilo (3,000 sq ft)
Utilities+	150,000	150,000	electricity, water, sewer, network, etc.
Equipment	50,000	50,000	Purchase of \$5K+ equipment, printers, scanners
Vehicle	300,000	150,000	four large 4WD SUV in FY24, two addtl large 4WD SUVs in FY25
Vehicle repair and maint	40,000	60,000	four large 4WD SUV in FY24, 6 large 4WD SUVs in FY25
Office equipment	50,000	500,000	computers, accessories -- employee transfer from CMS in FY25
Furniture, fixtures and equipment	200,000	200,000	modular units, desks, conference tables, etc.
Office supplies and postage	100,000	100,000	incl. educational materials
Consultants/Professional Services	2,000,000	2,000,000	project management, outreach, legal
Training	50,000	50,000	Board, new employees training
Travel, Meetings, Conferences	100,000	100,000	Board, staff travel
Maintenance/Repair		300,000	MKSOA contribution towards M/R costs
RCUH Payments		250000	service fee to RCUH - (placeholder 5% on \$5M)
State Central Service Assessment	0	0	MK special fund gets assessed - try to get exemption? 5% of revenues and 2% of expenditures of special funds. Assumes no revenue yet to special fund.
Contingency	10,140,000	1,990,000	Hold reserve for legal liabilities, Transfer unused into special fund, Funds needed for Natural Resource Mgmt, Community outreach
Total	14,000,000	14,000,000	