

ACCOUNT	FY 2024 Approved	FY 2024 Actual/Projected through June 30	Proposed FY 2025	FY 2025 Proposed/Assumptions Notes
GTC OPERATIONS				
Staff Salaries	\$ 544,132.13	\$ 544,132.13	\$ 574,686.00	First full year of Trauma System Development Manager Role; Cost of Living Adjustment 4%
Benefits	\$ 435,843.93	\$ 298,722.87	\$ 388,568.19	67.614% (FY 2024 Fringe Rate, FY 2024 Rate Published in June); ALCP \$3,731, Employee's Retirement System Employer Contribution Rate Increase \$30,404
DOAS Administrative Fee	\$ 16,229.00	\$ 55,237.23	\$ 55,237.23	FY 2024 Fee Structure
Staff Education and Travel	\$ 35,000.00	\$ 20,825.50	\$ 35,000.00	Mileage, Per Diem, Hotel, Registration Fees
Commission Member Per Diem	\$ 8,500.00	\$ 2,222.00	\$ 7,000.00	Increased from FY 2023 Based on Number of Commission Members Submitting Per Diem Expenses
Rent	\$ 7,800.00	\$ 7,800.00	\$ 7,800.00	Madison \$650/month; \$7,800 annually
Office Expenses	\$ 1,296.00	\$ 1,071.00	\$ 1,296.00	Water Service \$33 (monthly); Office Cleaning \$75 (monthly)
Printing	\$ 6,500.00	\$ 5,974.84	\$ 6,500.00	Commission Meeting Packets and Annual Reports
Office Supplies and Equipment	\$ 5,000.00	\$ 73.32	\$ 5,000.00	Amazon PO has been used.
Postage	\$ 200.00	\$ 53.05	\$ 200.00	
Meeting Expense	\$ 164,300.00	\$ 87,001.62	\$ 175,300.00	Additional Funding for Stakeholder Meetings to Address ACS Consult Visit Recommendations
TCAA	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	Annual System Membership Subscription
Telephone	\$ 26,900.00		\$ 25,100.00	
Virtual Meeting Platform	\$ 1,900.00	\$ 1,946.23	\$ 2,000.00	Zoom \$1,589.80 Gina Zoom \$149.90
Office Telephone and Internet	\$ 16,000.00	\$ 2,019.01	\$ 3,500.00	Spectrum (\$2,000/year)
Staff Cell, Mifi, and Equipment	\$ 9,000.00	\$ 9,000.00	\$ 9,600.00	Staff Mobile Service x 5 & MIFI (+1)
SOFTWARE/IT	\$ 35,782.00		\$ 122,497.09	
Website Maintenance	\$ 4,500.00			
The Box Cloud Storage	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	Business Plus Version
Adobe	\$ 280.00	\$ 17.34	\$ 280.00	
DocuSign	\$ 2,090.00	\$ 2,086.21	\$ 2,090.00	
Office 365.org	\$ 4,000.00	\$ 1,735.61		
Office 365.gov				
Name Cheap	\$ 45.00	\$ 45.08	\$ 45.00	Maintenance of GTCNC.ORG Domain Name for RTAC Website
Quickbooks	\$ 2,400.00	\$ 2,200.00	\$ 2,400.00	\$200/month
Georgia GovHub/GTA	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00	\$550/month
Media/Graphic Design	\$ 20,000.00	\$ 29,250.00	\$ 95,000.00	Graphic Design Annual Report and Placeholder Video Production
Misc Software	\$ 968.00	\$ 12,391.35	\$ 16,682.00	Apple \$119.88/\$9.99/month; Icon Finder \$108/\$9.00/month; Survey Monkey \$468 annually (Basecamp \$1200 Engagi \$10,000 Grammarly \$720 SmartSheet \$1980 (5 users) DocuSign \$2086.21
Reserves	\$ 138,204.00	\$ 12,458.00	\$ 140,000.00	
Total GTC Operations	\$ 1,431,688.06	\$ 1,103,262.99	\$ 1,535,684.51	
SYSTEM DEVELOPMENT				
RTAC Funds				
Region 1	\$ 40,364.00	\$ 35,733.82	\$ 40,364.00	
Region 2	\$ 40,364.00	\$ 40,364.00	\$ 40,364.00	
Region 3	\$ 40,364.00	\$ 38,752.04	\$ 40,364.00	
Region 4	\$ 40,364.00	\$ 36,521.10	\$ 40,364.00	
Region 5	\$ 40,364.00	\$ 40,364.00	\$ 40,364.00	
Region 6	\$ 40,364.00	\$ 28,411.00	\$ 40,364.00	
Region 7	\$ 40,364.00	\$ 40,364.00	\$ 40,364.00	
Region 8	\$ 40,364.00	\$ 39,936.05	\$ 40,364.00	
Region 9	\$ 40,364.00	\$ 38,510.08	\$ 40,364.00	
Region 10	\$ 40,364.00	\$ 27,148.64	\$ 40,364.00	
MulkeyMedia RTAC Website	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00	RTAC.GTCNC.ORG Website Maintenance
NameCheap	\$ 16.00	\$ 15.16	\$ 16.00	RTAC.GTCNC.ORG Domain Name
Stop the Bleed Coordinator (Contract)	\$ 50,000.00			
USGA Time to Definitive Care/System Economic Impact	\$ 150,000.00	\$ 149,850.00	\$ -	
Legal/Peer Review P&P Development (Continuation)	\$ 72,000.00	\$ 72,000.00	\$ 72,000.00	Retainer
State Trauma Medical Director Consultant (Kaufman)	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	Includes Consultant Fee Plus Travel
Pract Study	\$ -		\$ -	Placeholder for FY 2026
MAG	\$ 170,000.00	\$ 170,000.00	\$ 170,000.00	Auto-Renewal Grant, Year 1 of 3 (FY 2024, 2025 & 2026)
GOIP	\$ 255,290.00	\$ 218,434.04	\$ 272,674.00	Includes TQIP & NSQIP Medical Directors, Research Resident, Associated Travel, ESO Central Site Annual Fee & ACS TQIP State Participation Annual Fee
INJURY PREVENTION	\$ -		\$ -	
GEORGIA TRAUMA FOUNDATION	\$ 272,500.00	\$ 272,500.00	\$ 220,000.00	
OEMS&T	\$ 435,983.00	\$ 435,983.00	\$ 460,141.00	3% of Trust Fund
Reserves	\$ 301,768.27	\$ 116,591.66	\$ 320,705.35	30% of operating budget less operating contingency
Total System Development	\$ 2,168,397.27	\$ 1,868,678.59	\$ 1,976,376.35	
EMS STAKEHOLDERS				
AVLS Maintenance	\$ -		\$ -	
Program Management-Tim Boone	\$ 42,000.00	\$ 42,000.00		Annual Contractor Fee, Including Travel
AVLS Airtime Support	\$ 634,800.00	\$ 634,800.00		
AVLS Equipment	\$ 36,531.73	\$ -		
EMS Equipment Grant	\$ 1,123,932.44	\$ 1,089,549.06		
Metro Atlanta EMS Conference	\$ 10,000.00	\$ 10,000.00		
Bulger Research Group (UW) Prehospital Research Consultant	\$ 30,000.00	\$ 30,000.00		
EMS Education	\$ 1,850,113.76	\$ 1,850,113.76		
Total EMS Stakeholders	\$ 3,727,377.93	\$ 3,656,462.82	\$ 4,045,154.43	
TRAUMA CENTERS				
Trauma Center Readiness, Registry, and Uncompensated Care	\$ 14,664,689.74	\$ 14,664,689.74	\$ 19,994,527.71	
Warren Averett UCC Audits	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	
Warren Averett Readiness Costs Analysis				Placeholder for FY 2026 (Start process 2026)
Registry Funding for Potential Trauma Centers				Placeholder for FY 2025 \$200,000
Registry Education Support	\$ 33,750.00	\$ 27,731.00	\$ 50,000.00	AIS 2015 Update +TQIPIC
TQIP Participation for Level III	\$ 68,872.00	\$ 68,872.00	\$ 86,090.00	Note to fund TQIP separately \$8,609 Level III FY 2024 \$75,000 add TQIP \$83,609 FY 2025 \$150,236.19 add TQIP \$158,845.19
Total Trauma Centers	\$ 14,817,311.74	\$ 14,811,292.74	\$ 20,180,617.71	
Total Budget by Fiscal Year	\$ 22,144,775.00	\$ 21,439,697.14	\$ 27,737,833.00	