

**Pennyrile Area Development District**  
**Operating Budget (Revenues)**  
**July 1, 2018 - June 30, 2019**

PROGRAM	FEDERAL	STATE	LOCAL	TOTAL BUDGET	SERVICE BUDGET	OPERATING BUDGET
<b>AREA AGENCY ON AGING &amp; INDEPENDENT LIVING</b>						
1 Nutrition & Supportive Services (Title III)	\$ 801,094	\$ 275,923	\$ -	\$ 1,077,017	\$ 898,026	\$ 178,991
2 USDA - Commodities	135,946	-	-	135,946	135,946	-
3 Senior Employment (Title V)	180,235	-	-	180,235	167,910	12,325
4 Family Caregiver	98,223	43,511	-	141,734	56,456	85,278
5 Long Term Care Ombudsman/Elder Abuse	26,959	65,685	1,793	94,437	-	94,437
6 State Health Ins Assistance Program/Ben Counseling	32,699	-	-	32,699	31,064	1,635
7 Homecare	-	843,064	6,681	849,745	643,033	206,712
8 Participant Directed Services	-	1,280,108	-	1,280,108	1,019,558	260,550
9 Home Community Based Waiver Traditional	-	102,000	-	102,000	-	102,000
10 Department for Mental Health & Aging Coalition	-	-	-	-	-	-
11 Aging Disability Resource Center	19,800	19,800	-	39,600	-	39,600
12 Veterans Project	1,771,656	-	-	1,771,656	1,636,236	135,420
13 Arthritis Grant	-	-	-	-	-	-
14 Medicare Improvements for Patients & Providers Act	30,519	-	-	30,519	16,522	13,997
15 Functional Assessment Service Team (FAST)	1,000	-	-	1,000	-	1,000
16 Family Day Care Homes Food Program Monitoring (USDA)	-	-	-	-	-	-
17 CMS Federal Assessment Tool	13,975	-	-	13,975	-	13,975
<b>TOTAL</b>	<b>\$ 3,112,106</b>	<b>\$ 2,630,091</b>	<b>\$ 8,474</b>	<b>\$ 5,750,671</b>	<b>\$ 4,604,751</b>	<b>\$ 1,145,920</b>
<b>TRAINING AND WORKFORCE DEVELOPMENT</b>						
18 Workforce Innovation and Opportunity Act (WIOA) Administration	\$ 404,450	\$ -	\$ -	\$ 404,450	\$ 157,885	\$ 246,565
19 WIOA Adult	1,105,989	-	-	1,105,989	816,504	289,485
20 WIOA Youth	1,077,427	-	-	1,077,427	991,949	85,478
21 WIOA Dislocated Worker	1,645,816	-	-	1,645,816	1,418,981	226,835
22 WIOA Rapid Response Additional Assistance	305,312	-	-	305,312	83,044	222,268
23 WIOA Local Rapid Response	39,720	-	-	39,720	21,870	17,850
24 Trade Training	516,000	-	-	516,000	516,000	-
25 WIOA Statewide Reserve Incentive	-	-	-	-	-	-
26 WIOA "POWER" - USDOL	956,633	-	-	956,633	787,324	169,309
27 CHFS SNAP E&T	202,739	-	-	202,739	33,247	169,492
28 CHFS Medicaid Community Engagement - Ky Health	1,370,145	-	-	1,370,145	976,423	393,722
29 CHFS Training Program	600,000	-	-	600,000	600,000	-
<b>TOTAL</b>	<b>\$ 8,224,231</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,224,231</b>	<b>\$ 6,403,227</b>	<b>\$ 1,821,004</b>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>						
30 Department for Local Government	\$ -	\$ 68,608	\$ -	\$ 68,608	\$ -	\$ 68,608
31 Economic Development Administration	70,000	17,500	-	87,500	-	87,500
32 Community Development Block Grant (CDBG)	25,892	25,892	-	51,784	-	51,784
33 Delta Regional Authority	18,000	-	-	18,000	-	18,000
34 Housing Programs	-	1,100	44,743	45,843	500	45,343
35 Enterprise Development	-	-	300,000	300,000	-	300,000
36 Transportation Planning	-	78,067	8,674	86,741	-	86,741
37 KY Infrastructure Authority - Water Planning	-	70,528	-	70,528	-	70,528
38 Road Centerline Updates (Transportation Cabinet)	13,760	3,440	-	17,200	-	17,200
39 Intermediary Relending Program Admin	-	-	35,000	35,000	-	35,000
40 Revolving Loan Fund Admin	-	-	10,000	10,000	-	10,000
41 Citizens Corp Program	20,000	-	-	20,000	12,000	8,000
42 Christian County Planning	-	-	80,000	80,000	-	80,000
43 Campbell Strong	1,364,264	-	43,173	1,407,437	1,355,712	51,725
<b>TOTAL</b>	<b>\$ 1,511,916</b>	<b>\$ 265,135</b>	<b>\$ 521,590</b>	<b>\$ 2,298,641</b>	<b>\$ 1,368,212</b>	<b>\$ 930,429</b>
<b>LOCAL REVENUES</b>						
44 Local Contributions (net) gross \$65,792	\$ -	\$ -	\$ 48,644	\$ 48,644	\$ -	\$ 48,644
45 Interest Earned	-	-	6,000	6,000	-	6,000
46 Local Computer	-	-	6,500	6,500	-	6,500
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 61,144</b>	<b>\$ 61,144</b>	<b>\$ -</b>	<b>\$ 61,144</b>
<b>GRAND TOTAL</b>	<b>\$ 12,848,253</b>	<b>\$ 2,895,226</b>	<b>\$ 591,208</b>	<b>\$ 16,334,687</b>	<b>\$ 12,376,190</b>	<b>\$ 3,958,497</b>

**PENNYRILE AREA DEVELOPMENT DISTRICT  
OPERATING BUDGET  
FY 2019**

**PERSONNEL**

Salaries	\$ 1,851,018
Benefits	1,176,850
Part-Time Salary & Benefits	<u>9,087</u>

**TOTAL PERSONNEL** 3,036,955

**TRAVEL**

Staff	165,000
Board	<u>50,000</u>

**TOTAL TRAVEL** 215,000

**OPERATING EXPENSES**

Legal	1,500
Office Rent	58,000
Equipment Rent	-
Printing & Legal Notices	4,000
Janitorial Services	10,000
Maintenance and Repairs	12,000
Office Supplies	30,000
Duplicating	22,000
Postage	15,000
Telephone	21,500
Utilities	19,500
Insurance and Bonding	39,278
Audit	32,500
Memberships, Subscriptions & Professional Activity Exp	11,000
Equipment Depreciation	21,000
Direct Program Expense - PADD	117,000
Direct Program Expense - WKWIB	238,378
Software Maintenance, GIS & Computer Related Exp	25,000
Miscellaneous	<u>26,000</u>

**TOTAL OPERATING EXPENSES** 703,656

**TOTAL EXPENSES** \$ 3,955,611