

**Pennyrile Area Development District**  
**Revised Operating Budget**  
**July 1, 2018 - June 30, 2019**

PROGRAM	FEDERAL	STATE	LOCAL	TOTAL BUDGET	SERVICE BUDGET	FY2019 OPERATING BUDGET
<b>AREA AGENCY ON AGING AND INDEPENDENT LIVING</b>						
1 Nutrition & Supportive Services (Title III)	\$ 876,143	\$ 286,075	\$ -	\$ 1,162,218	\$ 943,681	\$ 218,537
2 USDA - Commodities	135,946	-	-	135,946	\$ 135,946	-
3 Senior Employment (Title V)	179,421	-	-	179,421	\$ 168,262	11,159
4 Family Caregiver	115,502	38,450	-	153,952	\$ 60,331	93,621
5 Long Term Care Ombudsman/Elder Abuse	27,576	65,685	1,903	95,164	\$ -	95,164
6 State Health Ins Assistance Program/Ben Counseling	31,118	-	-	31,118	\$ 29,117	2,001
7 Homecare	-	643,684	9,816	653,500	\$ 480,215	173,285
8 Participant Directed Services	-	1,292,558	-	1,292,558	\$ 1,019,558	273,000
9 Home Community Based Waiver Traditional	-	102,000	-	102,000	\$ -	102,000
10 Department for Mental Health & Aging Coalition	-	-	3,500	3,500	\$ -	3,500
11 Aging Disability Resource Center	20,484	20,484	-	40,968	\$ -	40,968
12 Veterans Project	1,760,589	-	-	1,760,589	\$ 1,636,236	124,353
13 Medicare Improvements for Patients & Providers Act	30,519	-	-	30,519	\$ 16,522	13,997
14 Functional Assessment Service Team (FAST)	1,000	-	-	1,000	\$ -	1,000
15 CMS Federal Assessment Tool	13,975	-	-	13,975	\$ -	13,975
<b>TOTAL</b>	<b>\$ 3,192,273</b>	<b>\$ 2,448,936</b>	<b>\$ 15,219</b>	<b>\$ 5,656,428</b>	<b>\$ 4,489,868</b>	<b>\$ 1,166,560</b>
<b>TRAINING AND WORKFORCE DEVELOPMENT</b>						
16 Workforce Innovation and Opportunity Act (WIOA) Administration	\$ 390,773	\$ -	\$ -	\$ 390,773	\$ 37,699	\$ 353,074
17 WIOA Adult	1,139,484	-	-	1,139,484	797,974	\$ 341,510
18 WIOA Youth	1,118,118	-	-	1,118,118	1,027,699	\$ 90,419
19 WIOA Dislocated Worker	1,581,931	-	-	1,581,931	1,300,943	\$ 280,988
20 WIOA Rapid Response Additional Assistance	296,144	-	-	296,144	80,836	\$ 215,308
21 WIOA Local Rapid Response	39,377	-	-	39,377	23,962	\$ 15,415
22 Trade Training	308,343	-	-	308,343	308,343	\$ -
23 WIOA "POWER" - USDOL	49,402	-	-	49,402	2,223	\$ 47,179
24 CHFS SNAP E&T	-	202,739	-	202,739	189,939	\$ 12,800
25 CHFS Medicaid Community Engagement - Ky Health	-	100,000	-	100,000	36,192	\$ 63,808
26 CHFS Training	-	-	-	-	-	\$ -
27 Ft Campbell Strong Workforce Partnership	404,513	-	-	404,513	211,500	\$ 193,013
<b>TOTAL</b>	<b>\$ 5,328,085</b>	<b>\$ 302,739</b>	<b>\$ -</b>	<b>\$ 5,630,824</b>	<b>\$ 4,017,310</b>	<b>\$ 1,613,514</b>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>						
28 Department for Local Government	\$ -	\$ 48,430	\$ -	\$ 48,430	\$ -	\$ 48,430
29 Economic Development Administration	66,667	16,667	-	83,334	-	83,334
30 Community Development Block Grant (CDBG)	16,225	16,225	-	32,450	-	32,450
31 Delta Regional Authority	18,000	-	-	18,000	-	18,000
32 Housing Programs	-	1,100	44,743	45,843	500	45,343
33 Enterprise Development	-	-	300,000	300,000	-	300,000
34 Transportation Planning	-	78,067	8,674	86,741	-	86,741
35 KY Infrastructure Authority - Water Planning	-	71,000	-	71,000	-	71,000
36 Road Centerline Updates (Transportation Cabinet)	-	17,200	-	17,200	-	17,200
37 Intermediary Relending Program Admin	-	-	35,000	35,000	-	35,000
38 Revolving Loan Fund Admin	-	-	10,000	10,000	-	10,000
39 Citizens Corp Program	4,825	-	-	4,825	3,900	925
40 Christian County Planning	-	-	80,000	80,000	-	80,000
41 Campbell Strong	1,287,386	-	43,173	1,330,559	1,278,834	51,725
42 MSU RISE Award	-	6,250	-	6,250	-	6,250
<b>TOTAL</b>	<b>\$ 1,393,103</b>	<b>\$ 254,939</b>	<b>\$ 521,590</b>	<b>\$ 2,169,632</b>	<b>\$ 1,283,234</b>	<b>\$ 886,398</b>
<b>LOCAL REVENUES</b>						
43 Local Contributions (net) gross \$65,792	\$ -	\$ -	\$ 45,399	\$ 45,399	\$ -	\$ 45,399
44 Interest Earned	-	-	6,000	6,000	-	6,000
45 Local Computer	-	-	6,500	6,500	-	6,500
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 57,899</b>	<b>\$ 57,899</b>	<b>\$ -</b>	<b>\$ 57,899</b>
<b>GRAND TOTAL</b>	<b>\$ 9,913,461</b>	<b>\$ 3,006,614</b>	<b>\$ 594,708</b>	<b>\$ 13,514,783</b>	<b>\$ 9,790,412</b>	<b>\$ 3,724,371</b>

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

	FY 2019 Revised Budget
<b>PERSONNEL</b>	
Salaries	\$ 1,754,441
Benefits	1,057,609
Part-Time Salary & Benefits	<u>10,016</u>
<b>TOTAL PERSONNEL</b>	<u>2,822,066</u>
<b>TRAVEL</b>	
Staff	165,000
Board	<u>25,000</u>
<b>TOTAL TRAVEL</b>	<u>190,000</u>
<b>OPERATING EXPENSES</b>	
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 WIA	139,812
Software Maintenance, GIS & Computer Related Exp	25,000
Miscellaneous	<u>26,000</u>
<b>TOTAL OPERATING EXPENSES</b>	<u>605,090</u>
	<u><u>\$ 3,617,156</u></u>