

<u>REVENUES</u>	FY-25 Budget	FY-26 Proposed Budget
JFA	\$ 525,632	\$ 525,632
Aging	\$ 3,385,226	\$ 3,128,226
PDS/VDS	\$ 1,000,000	\$ 1,050,000
WIOA	\$ 1,400,000	\$ 1,400,000
Transportation	\$ 149,453	\$ 280,028
Local Road Updates	\$ 20,800	\$ 20,800
RLF (Revolving Loan Fund)	\$ 105,000	\$ 105,000
Other (Haz Mit, Bric, KOHS,etc.)	\$ 505,972	\$ 390,000
KIA (Ky Infrastructure Authority)	\$ 137,920	\$ 76,000
Local	\$ 331,000	\$ 331,000
Aging Program Income	\$ -	\$ -
WIOA/PDS Non ADD	\$ 14,354,516	\$ 14,354,516
TOTAL	\$ 21,915,518	\$ 21,661,201.52

<u>EXPENDITURES</u>	FY-25 Budget	FY-26 Proposed Budget
Personnel		
Salaries & Leave	\$ 3,080,645	\$ 3,080,644.65
Fringe Benefits	\$ 1,678,951	\$ 1,678,951.33
Staff Travel	\$ 90,000	\$ 90,000
Board Travel	\$ 25,000	\$ 25,000
Other		
Contracts,Client/Food Supplies	\$ 1,474,631	\$ 1,220,314
Printing/ Publications	\$ 55,000	\$ 55,000
Insurance	\$ 45,500	\$ 45,500
Registrations	\$ 25,500	\$ 25,500
Equipment Purchase	\$ 127,449	\$ 127,449
Janitorial	\$ 28,200	\$ 28,200
Memberships	\$ 20,000	\$ 20,000
Legal	\$ 10,000	\$ 10,000
Postage	\$ 14,000	\$ 14,000
Rent (WIOA,ADD,Aging Centers)	\$ 226,000	\$ 226,000
Equipment Maintanance	\$ 155,000	\$ 155,000
Utilities	\$ 128,000	\$ 128,000
Telephone	\$ 59,821	\$ 59,821
Auditing	\$ 37,080	\$ 37,080
Computer Expenses	\$ 25,000	\$ 25,000
Meeting Expense (local)	\$ 75,000	\$ 75,000
Supplies	\$ 66,226	\$ 66,226
Auto Expense/Lease	\$ 95,000	\$ 95,000
Misc., LAF	\$ 19,000	\$ 19,000
WIOA/PDS Non ADD Expense	\$ 14,354,516	\$ 14,354,516
TOTAL	\$ 21,915,518	\$ 21,661,201.52

Revenues Over Expenses	\$ -	\$ 0
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