

ISOTHERMAL PLANNING & DEVELOPMENT COMMISSION  
 PROPOSED BUDGET  
 FISCAL YEAR JUL 1, 2018 - JUN 30, 2019

REVENUES	HOUSING	AGING	WIOA	LOCAL	RPO	ARC LDD	ARC CWP	Grant Administration KBR Foundation	Economic Planning & Community Development	TOTAL
FEDERAL	6,754,148	1,758,302	2,763,517		106,375	84,096	27,500			11,493,938
STATE		1,239,732							20,000	1,259,732
LOCAL		268,872		131,316	26,607			318,350	53,500	798,645
IN-KIND		15,183								15,183
PROGRAM INCOME		150,000								150,000
NSIP/HCCBG		145,000								145,000
Inter Program Transfers				(36,470)		36,470				-
<b>TOTAL REVENUES</b>	<b>6,754,148</b>	<b>3,577,089</b>	<b>2,763,517</b>	<b>94,846</b>	<b>132,982</b>	<b>120,566</b>	<b>27,500</b>	<b>318,350</b>	<b>73,500</b>	<b>13,862,498</b>

EXPENDITURES	HOUSING	AGING	WIOA	LOCAL	RPO	ARC LDD	ARC CWP		Economic Planning & Community Development	TOTAL
SALARIES	399,737	236,312	408,179		57,000	51,400	12,700	41,000	27,420	1,233,748
FRINGES	110,892	82,709	142,862		19,950	17,500	4,000	12,600	9,355	399,868
INDIRECT	215,859	127,600	220,417		30,780	27,766	7,000	22,140	14,795	666,357
TRAVEL/TRAINING	6,000	41,650	46,000	5,500	18,000	10,000		11,100	2,400	140,650
AGING MATCH				41,118						41,118
CONTRACT SERVICES	16,500	2,359,133	1,096,068	14,000				140,400	17,000	3,643,101
OPERATIONAL EXPENSES	39,880	65,000	737,557	34,228	7,252	13,900	3,800	91,110	2,530	995,257
NSIP		153,000								153,000
PARTICIPANTS EXPENSE		511,685	112,434							624,119
TENANT PAYMENTS	5,965,280									5,965,280
<b>TOTAL EXPENDITURES</b>	<b>6,754,148</b>	<b>3,577,089</b>	<b>2,763,517</b>	<b>94,846</b>	<b>132,982</b>	<b>120,566</b>	<b>27,500</b>	<b>318,350</b>	<b>73,500</b>	<b>13,862,498</b>

REVENUES BY FUNDING SOURCE:

FEDERAL	11,493,938
STATE	1,259,732
LOCAL	798,645
IN-KIND	15,183
OTHER	<u>295,000</u>
	13,862,498