

KENTUCKY RIVER AREA DEVELOPMENT DISTRICT
BUDGET
FISCAL YEAR 2021
JULY 1, 2020 - JUNE 30, 2021

1. Estimated Revenues		
A.	Federal Funds	
	Economic Dev Admin	\$ 63,333
	Appalachian Regional Commission	119,408
	CDBG	15,515
	Title III Admin (All Programs)	55,208
	Title III I & A	30,400
	Title III B Services	100,374
	Title III B Social Services Pass Thru	99,185
	Title III D Services	7,986
	Title III D Disease Prevention Pass Thru	2,677
	Title III B Ombudsman	16,150
	Title III Congregate Meals	131,994
	Title III Congregate Meals Pass Thru	93,470
	Title III Home Delivered Meals	220,178
	Title III Home Delivered Meals Pass Thru	163,641
	Elder Abuse	2,234
	Title VII Ombudsman	3,860
	Title III E Care Giver	100,351
	Title V Admin	19,190
	Title V Other Enrollee Costs	38,692
	Enrollee Wages Pass Thru	227,413
	NSIP In- House	30,311
	NSIP Pass Thru	41,667
	HCFA/SHIP Services	27,959
	MIPPA Services	24,050
	FAST	1,000
	Medicaid ADRC	44,000
	TOTAL FEDERAL FUNDS	\$ 1,680,246

B	State Funds	
	Economic Dev Admin Match	\$ 15,833
	Appalachian Regional Comm Match	124,610
	CDBG Match	15,515
	Transportation Planning	76,539
	Title III B Ombudsman	2,850
	Title III Administration	16,549
	Title III B Support Services Pass Thru	10,925
	Title III I & A	1,425

Title III Congregate Meals	2,819
Title III Congregate Meals Pass Thru	9,088
Title III Home Delivered Meals	17,961
Title III Home Delivered Meals Pass Thru	14,013
Title III Caregiver	170,002
State Ombudsman	31,655
Disease Prevention	1,426
Disease Prevention Pass-Thru	484
Homecare Administration	381,010
Homecare Assesment	6,650
Homecare Case Management	112,025
Homecare Home Delivered Meals	17,100
Homecare In-House Social Services	247,148
Medicaid ADRC	9,000
Title VII Elder Abuse	403
Title VII Ombudsman	695
TOTAL STATE FUNDS	\$ 1,285,725

C	Local Funds	
	Local Dues \$.77 Per Population	\$ 88,368
	Local Donations and Fees	\$ 50,000
	Local Aging Program Funds	\$ 512,312
	TOTAL LOCAL FUNDS	\$ 650,680

D.	Federal, State, & Local Service Revenues	
	Performance Contracts	\$ 250,000
	Medicaid CDO Financial Management	430,000
	Medicaid CDO Support Broker	485,000
	Medicaid CDO Durable Goods	125,000
	Rental Revenue	36,600
	Interest Income	5,000
	TOTAL FEDERAL, STATE, & LOCAL SERVICE REVENUES	\$ 1,331,600

	TOTAL REVENUES FOR FY 2021	\$ 4,948,251
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II. PROJECTED EXPENDITURES

A. KRADD Staff & Operations

Personnel Expense	1,708,230
Burden	950,048
Leave Accrual	94,902
Title V Wages	227,413
Caregiver Respite Vouchers	40,000
Caregiver Support Services	4,300
Grandparent Support Services	4,500
Title V Support Services	1,000
Staff Travel	95,000
Building Maintenance	15,000
Utilites	49,750
Office Supplies	50,000
Food Supplies	316,770
Kitchen & Janitorial Supplies	20,000
Auto Expense	4,000
Insurance & Bonding	42,000
Public Notices	10,200
Subscriptions	250
Information System Access	3,250
Telephone Expense	13,500
Postage	10,000
Ceremonies & Special Projects	40,000
Equipment Rental	22,000
Background Checks	1,800
Software Maintenance	35,000
Equipment Maintenance	500
Equipment Purchases	11,400
Employee Training	7,500
Membership Dues	15,000
Other Expenses	12,568
Consultants	2,000
Audit	22,900
USDA Building Loan Payment	63,600
Health Insurance Admin Fee	3,800
Aging Subcontractor Services	905,795
Medicaid CDO Durable Goods	125,000
Fund Balance Unreserved	19,275
TOTAL EXPENDITURES FOR FY 2021	4,948,251
TOTAL REVENUES FOR FY 2021	4,948,251