

KENTUCKY RIVER AREA DEVELOPMENT DISTRICT  
 BUDGET  
 FISCAL YEAR 2022  
 JULY 1, 2021 - JUNE 30, 2022

1. Estimated Revenues			
A. Federal Funds			
	Economic Dev Admin	\$	66,667
	Appalachian Regional Commission		114,741
	CDBG		21,713
	EDA CARES		222,000
	Title III Admin (All Programs)		54,055
	Title III I & A		32,000
	Title III B Services		178,835
	Title III B Social Services Pass Thru		100,000
	Title III D Services		10,811
	Title III D Disease Prevention Pass Thru		1,377
	Title III B Ombudsman		17,000
	Title III Congregate Meals		164,145
	Title III Congregate Meals Pass Thru		105,812
	Title III Home Delivered Meals		113,139
	Title III Home Delivered Meals Pass Thru		92,185
	Elder Abuse		2,351
	Title VII Ombudsman		8,019
	Title III E Care Giver		71,343
	Title V Admin		20,073
	Title V Other Enrollee Costs		40,544
	Enrollee Wages Pass Thru		239,383
	NSIP In- House		40,790
	NSIP Pass Thru		20,046
	HCFA/SHIP Services		22,880
	MIPPA Services		23,916
	FAST		1,000
	No Wrong Door ADRC		14,000
	Medicaid ADRC		11,000
	<b>TOTAL FEDERAL FUNDS</b>	<b>\$</b>	<b>1,809,825</b>
B State Funds			
	Economic Dev Admin Match	\$	16,666
	Appalachian Regional Comm Match		114,741
	CDBG Match		21,713
	Transportation Planning		83,254
	Title III B Ombudsman		3,000
	Title III Administration		16,537
	Title III B Support Services Pass Thru		13,000
	Title III I & A		1,500

Title III Congregate Meals	2,064
Title III Congregate Meals Pass Thru	9,566
Title III Home Delivered Meals	16,906
Title III Home Delivered Meals Pass Thru	14,662
Title III Caregiver	17,500
State Ombudsman	33,285
Disease Prevention	1,765
Disease Prevention Pass-Thru	245
Homecare Administration	39,452
Homecare Assesment	5,000
Homecare Case Management	115,921
Homecare Home Delivered Meals	18,000
Homecare In-House Social Services	254,257
Medicaid ADRC	11,000
Title VII Elder Abuse	423
Title VII Ombudsman	813
<b>TOTAL STATE FUNDS</b>	<b>\$ 811,270</b>

<b>C</b>	<b>Local Funds</b>	
	Local Dues \$.77 Per Population	\$ 88,368
	Local Donations and Fees	\$ 30,000
	Local Aging Program Funds	\$ 275,000
	<b>TOTAL LOCAL FUNDS</b>	<b>\$ 393,368</b>

<b>D.</b>	<b>Federal, State, &amp; Local Service Revenues</b>	
	Performance Contracts	\$ 767,569
	Medicaid CDO Financial Management	455,000
	Medicaid CDO Support Broker	515,000
	Medicaid CDO Durable Goods	125,000
	Rental Revenue	12,000
	Interest Income	5,000
	<b>TOTAL FEDERAL, STATE, &amp; LOCAL SERVICE REVENUES</b>	<b>\$ 1,879,569</b>

	<b>TOTAL REVENUES FOR FY 2021</b>	<b>\$ 4,894,032</b>
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II. PROJECTED EXPENDITURES

A. KRADD Staff & Operations

Personnel Expense	1,686,001
Burden	927,192
Leave Accrual	90,250
Title V Wages	239,838
Caregiver Respite Vouchers	43,500
Caregiver Support Services	10,000
Grandparent Support Services	4,500
Title V Support Services	1,000
Staff Travel	65,000
Building Maintenance	20,000
Utilites	47,000
Office Supplies	60,000
Food Supplies	286,276
Kitchen & Janitorial Supplies	7,500
Auto Expense	4,000
Insurance & Bonding	42,665
Public Notices	20,000
Subscriptions	2,500
Information System Access	4,000
Telephone Expense	13,000
Postage	25,000
Ceremonies & Special Projects	23,000
Equipment Rental	22,000
Background Checks	1,800
Software Maintenance	35,000
Equipment Maintenance	750
Equipment Purchases	20,000
Employee Training	10,000
Membership Dues	15,000
Other Expenses	10,000
Consultants	245,000
Contract Labor	60,000
Audit	22,900
USDA Building Loan Payment	63,600
Health Insurance Admin Fee	3,800
Aging Subcontractor Services	611,847
Medicaid CDO Durable Goods	125,000
Fund Balance Unreserved	25,113
TOTAL EXPENDITURES FOR FY 2022	4,894,032
TOTAL REVENUES FOR FY 2022	4,894,032