

KENTUCKY RIVER AREA DEVELOPMENT DISTRICT  
BUDGET  
FISCAL YEAR 2023  
JULY 1, 2022 - JUNE 30, 2023

1. Estimated Revenues			
A.	Federal Funds		
	Economic Dev Admin	\$	66,667
	Appalachian Regional Commission		147,792
	CDBG		20,126
	Title III Admin (All Programs)		56,642
	Title III I & A		50,000
	Title III B Services		263,496
	Title III B Social Services Pass Thru		175,000
	Title III D Services		28,920
	Title III D Disease Prevention Pass Thru		3,000
	Title III B Ombudsman		25,000
	Title III Congregate Meals		239,014
	Title III Congregate Meals Pass Thru		159,343
	Title III Home Delivered Meals		197,387
	Title III Home Delivered Meals Pass Thru		131,592
	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		240,588
	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>2,080,529</b>
B	State Funds		
	Economic Dev Admin Match	\$	16,666
	Appalachian Regional Comm Match		49,264
	CDBG Match		20,126
	JFA State Funds		53,836
	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
	TOTAL STATE FUNDS	\$	798,042

C	Local Funds		
	Local Dues \$.77 Per Population	\$	82,013
	Local Donations and Fees	\$	10,000
	Local Aging Program Funds	\$	275,000
	TOTAL LOCAL FUNDS	\$	367,013

D.	Federal, State, & Local Service Revenues		
	Performance Contracts	\$	501,425
	Medicaid CDO Financial Management		565,125
	Medicaid CDO Support Broker		565,125
	Medicaid CDO Durable Goods		125,000
	Rental Revenue		20,000
	Interest Income		5,000
	TOTAL FEDERAL, STATE, & LOCAL SERVICE REVENUES	\$	1,781,675

TOTAL REVENUES FOR FY 2023

\$

5,027,259

## II. PROJECTED EXPENDITURES

## A. KRADD Staff &amp; Operations

Personnel Expense	1,778,602
Burden	1,056,065
Leave Accrual	86,521
Title V Wages	240,588
Caregiver Respite Vouchers	50,000
Caregiver Support Services	10,000
Grandparent Support Services	5,000
Title V Support Services	1,000
Staff Travel	90,000
Building Maintenance	20,000
Utilites	44,000
Office Supplies	60,000
Food Supplies	370,007
Kitchen & Janitorial Supplies	9,100
Auto Expense	8,000
Insurance & Bonding	42,665
Public Notices	12,500
Subscriptions	3,175
Information System Access	9,100
Telephone Expense	17,075
Postage	12,000
Ceremonies & Special Projects	32,000
Equipment Rental	22,000
Background Checks	1,800
Software Maintenance	35,000
Equipment Maintenance	750
Equipment Purchases	32,000
Employee Training	15,000
Membership Dues	15,000
Other Expenses	15,000
Consultants	126,659
Automobile	27,000
Contract Labor	3,000
Chappell Dairy Construction	25,000
Audit	22,900
USDA Building Loan Payment	63,600
Health Insurance Admin Fee	4,200

Aging Subcontractor Services	468,935
Medicaid CDO Durable Goods	125,000
Fund Balance Unreserved	67,017
TOTAL EXPENDITURES FOR FY 2023	5,027,259
TOTAL REVENUES FOR FY 2023	5,027,259