

KENTUCKY RIVER AREA DEVELOPMENT DISTRICT
 BUDGET
 FISCAL YEAR 2024
 JULY 1, 2023 - JUNE 30, 2024

1. Estimated Revenues			
A.	Federal Funds		
	Economic Dev Admin	\$	66,667
	Appalachian Regional Commission		147,792
	CDBG		16,414
	Safe Streets fro All		27,057
	Hazard Mitigation		65,000
	Title III B Services		207,300
	Title III B ARPA Funds		152,785
	Title III D Services		17,518
	Title III D ARPA Funds		20,109
	Title III C1 - Congregate Meals		252,611
	Title III C1- Congregaet Meals APRA Funds		137,057
	Title III C2 - Home Delivered Meals		122,745
	Title III C2- Home Delivered Meals ARPA		167,007
	Elder Abuse		2,281
	Title VII Ombudsman		5,227
	Title III E Care Giver Services		74,115
	Title III E Care Giver ARPA Funds		10,000
	Title V SCSEP		278,925
	NSIP		78,196
	SHIP Services		26,550
	MIPPA Services		31,454
	Medicaid ADRC		11,000
	TOTAL FEDERAL FUNDS	\$	1,917,810

B	State Funds		
	Economic Dev Admin Match	\$	16,666
	Appalachian Regional Comm Match		38,975
	CDBG Match		16,414
	JFA State Funds		187,966
	Transportation Planning		85,641
	Title III B Services		16,000
	Title III Congregate Meals		11,048
	Title III Home Delivered Meals		13,000
	Title III E Caregiver Services		17,500
	State Ombudsman		33,005

	Title III D Disease Prevention	2,010
	Expanded Senior Meal Program	480,000
	Homecare Services	401,831
	Medicaid ADRC	11,000
	Title VII Elder Abuse	423
	Title VII Ombudsman	813
	TOTAL STATE FUNDS	\$ 1,332,292

C	Local Funds	
	Local Dues \$.77 Per Population	\$ 82,013
	Local Donations and Fees	\$ 10,000
	Local Aging Program Funds	\$ 400,000
	TOTAL LOCAL FUNDS	\$ 492,013

D.	Federal, State, & Local Service Revenues	
	Performance Contracts	\$ 500,000
	Medicaid CDO Financial Management	603,490
	Medicaid CDO Support Broker	603,490
	Medicaid CDO Durable Goods	75,000
	Rental Revenue	12,000
	Interest Income	5,000
	TOTAL FEDERAL, STATE, & LOCAL SERVICE REVENUES	\$ 1,798,980

	TOTAL REVENUES FOR FY 2024	\$ 5,541,095
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II. PROJECTED EXPENDITURES		
A.	KRADD Staff & Operations	
	Personnel Expense	1,922,421
	Burden	1,133,561
	Leave Accrual	100,620
	Title V Wages	222,761

Caregiver Respite Vouchers	66,000
Caregiver Support Services	10,000
Grandparent Support Services	7,500
Title V Support Services	2,000
Staff Travel	100,725
Building Maintenance	19,250
Utilites	55,000
Office Supplies	83,713
Food Supplies	352,060
Kitchen & Janitorial Supplies	15,560
Kitchen Equipment	35,000
Auto Expense	9,000
Insurance & Bonding	45,000
Public Notices	9,000
Subscriptions	3,000
Information System Access	10,100
Telephone Expense	14,500
Postage	12,500
Ceremonies & Special Projects	45,000
Equipment Rental	25,500
Background Checks	4,700
Software Maintenance	37,000
Equipment Maintenance	1,500
Equipment Purchases	13,500
Employee Training	20,000
Membership Dues	18,500
Other Expenses	22,000
Consultants	30,000
Food Truck	73,884
Audit	23,000
USDA Building Loan Payment	63,600
Health Insurance Admin Fee	4,250
Aging Subcontractor Services	822,182
Medicaid CDO Durable Goods	75,000
Fund Balance Unreserved	32,208
TOTAL EXPENDITURES FOR FY 2024	5,541,095
TOTAL REVENUES FOR FY 2024	5,541,095