



# **Isothermal Planning & Development Commission**

*Representing Cleveland, McDowell, Polk and Rutherford Counties*

## **Fiscal Year 20–21 Budget**

Serving our Members for over 50  
Years



# FY 20–21 Total Budget

**\$13,569,399**

Revenues and  
Expenditures. Budget as  
proposed is balanced.





## Fiscal Year 19–20 Budget

- **Approved Budget:**  
\$13,502,663
- **Amended Budget:**  
\$14,141,837



# FY 20–21 Revenues

- Federal **\$11,212,957**, Federal Includes
  - Housing Choice Vouchers
  - Home and Community Care Block Grants and Title V
  - Contracted Services and Participant Expenses for Workforce
- State **\$ 1,232,061**, State Portion of Federal Programs
- Local **\$ 1,124,381**, Local Includes:
  - Local Member Dues
  - Participant Revenues
  - Fund Balance (from Federal and State Programs)



## FY 20–21 Revenues, Local Cont.

- Member Dues, \$0.796/capita, **\$189,746**
  - Includes **\$42,000** in Aging Match Dollars
  - Includes **\$69,805** in Appalachian Regional Commission Match
- Rural Planning Member Dues, \$0.195/capita, **\$26,593**
- Non–Member Match, **\$20,000**
- Technical Assistance Contracts, **\$198,000**
  - Anticipates Finalization of becoming an Economic Development District, under EDA, **\$89,000**
- Fund Balance, from Housing Reserve, **\$203,000**



## FY 20–21 Expenditures

- Personnel **\$1,773,163**
- Contracts **\$4,421,543**
  - Includes Participant Expenses of \$914,648
- Tenant Payments **\$5,903,00**
- Operations **\$1,471,693**
  - Includes Indirect, rate of which is 54%,  
which is overhead



## FY 20–21 Operational and Direct Service Expenditures

- Personnel, Operations, and Direct Services provided by IPDC: **19%**
- Direct Services by contract, payment or direct to clients: **81%**





## FY 20–21 Indirect

*An Indirect Rate is an overhead charge made to all programs to cover the overhead costs of the Commission. The Rate is established by a Cost Allocation Plan approved by IPDC's Cognizant Agent (the largest Federal or State Provider of Funds, in the Commissions Case this is HUD). The current Indirect Rate charged to all Programs evenly is 54% which results in Overhead Cost/Indirect Budget of \$726,302. This amount is found in the expenditure budget. Total Overhead for the Commission is 5.4%*



## FY 20–21 Programs, Housing

- Housing Choice Voucher Program (HCV) : **\$6,900,997**
  - Direct Tenant Payments: **\$5,903,000** from the amount above
  - **1,383** Housing Vouchers in the Region
  - **1,200** on the waiting list for housing
  - **70%** of Vouchers in Cleveland County



## FY 20–21 Programs, Aging

- Aging Services are distributed to Countys through a Block Grant Program and other direct to client services to include Title V (Service Community Service Employment Program): \$3,589,452
  - Long–Term Care Ombudsman Program
  - Family Caregiver Support Program
  - Home and Community Care Block Grant Program



## FY 20–21 Programs, Workforce

- Monitoring and Direct Services in the Area of Workforce Services totaling: **\$2,214,380**
  - Direct Services for On the Job Training, Youth Services, Dislocated Work Program, Apprentice Services, Job Fairs, Finish line Grants, Program Development, Business Services: **\$1,660,816**



## FY 20–21 Programs, Transportation Planning for Isothermal RPO

- **\$232,000** Budget includes staff and GIS to Polk, Rutherford, and McDowell County's and their Towns for Transportation Planning, Small Transportation Planning for Members, Bike Route Planning, and other Programs such as the Safe Route Program for Rutherford County.



# FY 20–21 Programs; Economic, Community Development and Technical Assistance.

- Member Direct and Contract Services: **\$320,617**
  - Direct Technical Assistance to Members to include Special Projects to include Parks Planning, Comprehensive Plans, GIS, 160–D, Government Admin Service, Financial Services: **\$84,000**
  - Appalachian Regional Commission Support Services: **\$113,000**
  - Economic Development Administration, Admin of Local Economic Development District (Application Pending approval in 2020): **\$89,000**
  - Grant Writing and Administration for USDA, CDBG, NC Housing Finance for member governments: **\$25,000**



FY 20–21

- You can find our Budget and Program details at our website:

[www.regionc.org](http://www.regionc.org)



# Thank You!

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