

ISOTHERMAL PLANNING & DEVELOPMENT COMMISSION
 PROPOSED BUDGET
 FISCAL YEAR JUL 1, 2021 - JUN 30, 2022

REVENUES	HOUSING	AGING	WIOA	LOCAL	RPO	ARC LDD	ARC CWP	SAFE ROUTES	Economic Planning & Community Development	TOTAL
FEDERAL	6,697,997	2,100,327	2,147,949		106,375	86,105	27,500	80,000		11,246,253
STATE		1,195,856							35,000	1,230,856
LOCAL		296,814		189,746	26,594			20,000	198,250	731,404
PROGRAM INCOME		150,000								150,000
APPROPRIATED FUND BALANCE	190,867									190,867
Inter Program Transfers				(69,805)		46,787	23,018			-
TOTAL REVENUES	6,888,864	3,742,997	2,147,949	119,941	132,969	132,892	50,518	100,000	233,250	13,549,380

EXPENDITURES	HOUSING	AGING	WIOA	LOCAL	RPO	ARC LDD	ARC CWP	SAFE ROUTES	Economic Planning & Community Development	TOTAL
SALARIES	416,980	280,056	272,870		58,845	70,000	20,863	44,536	79,372	1,243,522
FRINGES	142,815	89,897	98,234		20,595	25,153	7,503	15,588	28,573	428,358
INDIRECT	225,169	151,527	147,350		31,776	37,739	11,260	24,049	42,861	671,731
TRAVEL/TRAINING	3,000	20,000	45,000	6,000	3,900			6,000	2,025	85,925
AGING MATCH		43,040		42,000						85,040
CONTRACT SERVICES	112,900	2,649,827	808,479	20,000					79,679	3,670,885
OPERATIONAL EXPENSES	85,000	89,002	281,016	51,941	17,853		10,892	9,827	740	546,271
PARTICIPANTS EXPENSE		419,648	495,000							914,648
TENANT PAYMENTS	5,903,000									5,903,000
TOTAL EXPENDITURES	6,888,864	3,742,997	2,147,949	119,941	132,969	132,892	50,518	100,000	233,250	13,549,380

REVENUES BY
 FUNDING SOURCE:

FEDERAL	11,246,253
STATE	1,230,856
LOCAL	731,404
OTHER	340,867
	<u>13,549,380</u>