

Pennyrile Area Development District
Operating Budget (Revenues)
July 1, 2025 - June 30, 2026

PROGRAM	FEDERAL	STATE	LOCAL	TOTAL BUDGET	SERVICE BUDGET	FY2026 OPERATING BUDGET
AREA AGENCY ON AGING & INDEPENDENT LIVING						
Nutrition & Supportive Services (Title III)	\$ 1,004,594	\$ 263,937	\$ -	\$ 1,268,531	\$ 1,069,654	\$ 198,877
Expanded Senior Meal Program	-	1,051,964	-	1,051,964	810,675	241,289
USDA - Commodities	95,950	-	-	95,950	95,950	-
Senior Employment (Title V)	154,072	-	-	154,072	145,802	8,270
Family Caregiver	119,769	58,069	-	177,838	79,126,00	98,712
Ky Caregiver	-	104,506	-	104,506	43,500	61,006
Long Term Care Ombudsman/Elder Abuse	30,172	102,519	4,457	137,148	-	137,148
State Health Ins Assistance Program/Ben Counseling	29,717	-	-	29,717	28,167	1,550
Homecare	-	596,937	9,831	606,768	435,841	170,927
Home Community Based Waiver PDS	-	12,886,094	-	12,886,094	11,145,448	1,740,646
Home Community Based Waiver Traditional	-	296,440	-	296,440	-	296,440
Aging Disability Resource Center	38,750	38,750	-	77,500	-	77,500
Veterans Directed Care Program	14,589,750	-	-	14,589,750	12,830,215	1,759,535
Medicare Improvements for Patients & Providers Act	25,116	-	-	25,116	12,475	12,641
Excess Food Program	-	-	8,400	8,400	8,400	-
National Strategy for Suicide Prevention	151,938	-	-	151,938	-	151,938
TOTAL	\$ 16,239,828	\$ 15,399,216	\$ 22,688	\$ 31,661,732	\$ 26,705,253	\$ 4,956,480
TRAINING AND WORKFORCE DEVELOPMENT						
Workforce Innovation and Opportunity Act (WIOA) Admin	\$ 305,401	\$ -	\$ -	\$ 305,401	\$ 80,537	\$ 224,864
WIOA Adult	819,965	-	-	819,965	419,142	400,823
WIOA Youth	824,502	-	-	824,502	690,466	134,036
Legislative Youth	-	686,190	-	686,190	547,757	138,433
WIOA Dislocated Worker/Rapid Response	714,159	-	-	714,159	316,811	397,348
Trade Training	9,000	-	-	9,000	9,000	-
Drug Court Staffing	25,861	-	5,970	31,831	-	31,831
NDWG - Project Storms	170,000	-	-	170,000	150,039	19,961
NDWG - US DOL Quest	280,000	-	-	280,000	229,598	50,402
TOTAL	\$ 3,148,888	\$ 686,190	\$ 5,970	\$ 3,841,048	\$ 2,443,350	\$ 1,397,698
COMMUNITY AND ECONOMIC DEVELOPMENT						
Department for Local Government	\$ -	\$ 209,976	\$ -	\$ 209,976	\$ -	\$ 209,976
Economic Development Administration	66,667	24,045	-	90,712	-	90,712
Community Development Block Grant (CDBG)	21,243	21,244	-	42,487	-	42,487
Delta Regional Authority	18,000	87,000	-	105,000	-	105,000
Delta Regional Authority Pilot Program	1,750	-	-	1,750	-	1,750
Housing Programs	-	-	1,295	1,295	500	795
Enterprise Development	-	-	200,000	200,000	-	200,000
Transportation Planning	-	83,454	9,273	92,727	-	92,727
KY Infrastructure Authority - Water Planning	-	71,000	-	71,000	-	71,000
Road Centerline Updates (Transportation Cabinet)	-	20,000	-	20,000	-	20,000
Intermediary Relending Program Admin	-	-	35,000	35,000	-	35,000
Revolving Loan Fund Admin	-	-	10,000	10,000	-	10,000
CARES Revolving Loan Fund Admin	-	-	100	100	-	100
Christian County Planning	-	-	90,000	90,000	-	90,000
Safe Streets and Roads for All (SS4A) Discretionary Grant	162,019	40,504	-	202,523	169,271	33,252
Regional Development Agency Assistance Program (Todd C	307,692	-	-	307,692	307,692	-
Disaster Resiliency Capacity Building Project	164,598	41,149	-	205,747	50,940	154,807
TOTAL	\$ 741,969	\$ 598,372	\$ 345,668	\$ 1,686,009	\$ 528,403	\$ 1,157,606
LOCAL REVENUES						
Local Contributions (net) gross \$96,575	\$ -	\$ -	\$ 67,044	\$ 67,044	\$ -	\$ 67,044
Interest Earned	-	-	120,000	120,000	-	120,000
Local Computer	-	-	900	900	-	900
Other Local Funds	-	-	23,260	23,260	-	23,260
TOTAL	\$ -	\$ -	\$ 211,204	\$ 211,204	\$ -	\$ 211,204
GRAND TOTAL	\$ 20,130,685	\$ 16,683,778	\$ 585,530	\$ 37,399,993	\$ 29,677,006	\$ 7,722,987

**PENNYRILE AREA DEVELOPMENT DISTRICT
OPERATING BUDGET (Expenditures)
FY 2026**

	FY 2026 Budget
PERSONNEL	
Salaries	\$ 2,724,250
Benefits	1,629,205
Part-Time Salary & Benefits	<u>267,666</u>
TOTAL PERSONNEL	<u>4,621,121</u>
TRAVEL	
Staff	165,000
Board	<u>65,000</u>
TOTAL TRAVEL	<u>230,000</u>
OPERATING EXPENSES	
Legal	1,500
Office Rent	69,358
Printing & Legal Notices	4,000
Janitorial Services	27,000
Maintenance and Repairs	20,000
Office Supplies	35,000
Duplication	22,000
Postage	15,000
Telephone/Email	40,000
Utilities	19,500
Insurance and Bonding	60,185
Audit	38,400
Memberships, Subscriptions & Professional Activity Exp	15,000
Equipment/Software Depreciation	32,000
Direct Program Expense - PADD	525,000
Direct Program Expense - WKWB	50,000
Software Maintenance, GIS & Computer Related Exp	76,000
Services	29,677,006
Miscellaneous	<u>45,000</u>
TOTAL OPERATING EXPENSES	<u>30,771,949</u>
TOTAL EXPENSES	<u><u>\$ 35,623,070</u></u>