

Pennyriile Area Development District

Revised Budget

July 1, 2025 - June 30, 2026

PROGRAM	FEDERAL	STATE	LOCAL	TOTAL BUDGET	SERVICE BUDGET	FY2026
					REV/EXP	OPERATING BUDGET
AREA AGENCY ON AGING AND INDEPENDENT LIVING						
Nutrition & Supportive Services (Title III)	\$ 1,006,974	\$ 2,141,339	\$ 1,012	\$ 3,149,324	\$ 2,917,365	\$ 231,959
Expanded Senior Meal Program	\$ 1,089,283	\$ -	\$ -	\$ 1,089,283	\$ 881,887	207,396
USDA - Commodities	109,404	-	-	109,404	109,404	-
Senior Employment (Title V)	177,353	-	-	177,353	169,545	7,808
Family Caregiver	155,210	43,237	8,500	206,947	104,314	102,633
Ky Caregiver	-	106,506	-	106,506	32,052	74,454
Long Term Care Ombudsman/Elder Abuse	36,863	102,804	3,541	143,209	-	143,209
State Health Ins Assistance Program/Ben Counseling	26,717	-	-	26,717	25,167	1,550
Homecare	-	588,286	-	588,286	427,975	160,311
Home Community Based Waiver PDS	-	13,168,537	-	13,168,537	11,412,946	1,755,591
Home Community Based Waiver Traditional	-	304,958	-	304,958	-	304,958
Aging Disability Resource Center	40,000	40,000	-	80,000	-	80,000
Veterans Directed Care Program	27,035,998	-	-	27,035,998	23,319,491	3,716,507
Medicare Improvements for Patients & Providers Act	38,876	-	-	38,876	17,534	21,342
Excess Food Program	-	-	8,400	8,400	8,400	-
National Strategy for Suicide Prevention	222,354	-	-	222,354	-	222,354
National Strategy for Suicide Prevention (DAIL)	4,657	-	-	4,657	-	4,657
TOTAL	\$ 29,943,689	\$ 16,495,667	\$ 21,453	\$ 46,460,809	\$ 39,426,080	\$ 7,034,729
TRAINING AND WORKFORCE DEVELOPMENT						
Workforce Innovation and Opportunity Act (WIOA) Admin	\$ 352,216	\$ -	\$ -	\$ 352,216	\$ 127,352	\$ 224,864
WIOA Adult	933,367	-	-	933,367	532,544	\$ 400,823
WIOA Youth	1,001,404	-	-	1,001,404	867,368	\$ 134,036
Legislative Youth	-	683,701	-	683,701	545,268	\$ 138,433
WIOA Dislocated Worker	795,201	-	-	795,201	397,853	\$ 397,348
Trade Benefits & Case Management	46,739	-	-	46,739	45,939	\$ 800
Drug Court Staffing	2,461	-	-	2,461	207	\$ 2,254
NDWG - US DOL Project Storms	673,735	-	-	673,735	633,373	\$ 40,362
NDWG - US DOL Quest	281,523	-	-	281,523	231,121	\$ 50,402
States' Economic Development Assistance Program (SEDAP)	500,000	50,000	-	550,000	459,637	\$ 90,363
TOTAL	\$ 4,586,646	\$ 733,701	\$ -	\$ 5,320,347	\$ 3,840,662	\$ 1,479,685
COMMUNITY AND ECONOMIC DEVELOPMENT						
Department for Local Government	\$ -	\$ 226,692	\$ -	\$ 226,692	\$ -	\$ 226,692
Economic Development Administration	66,667	16,667	-	83,334	-	83,334
Community Development Block Grant (CDBG)	11,906	11,906	-	23,812	-	23,812
Delta Regional Authority	18,000	87,000	-	105,000	-	105,000
Delta Regional Authority Pilot Program	39,026	-	-	39,026	-	39,026
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	156,402	39,101	-	195,503	163,312	32,191
Regional Development Agency Assistance Program (Todd County)	307,692	-	-	307,692	307,692	-
Regional Development Agency Assistance Program (Livingston County)	63,900	-	-	63,900	63,900	-
Disaster Resiliency Capacity Building Project	123,433	30,858	-	154,291	-	154,291
TOTAL	\$ 787,026	\$ 586,678	\$ 345,668	\$ 1,719,372	\$ 535,404	\$ 1,183,968
LOCAL REVENUES						
Local Contributions (net) gross \$96,575	\$ -	\$ -	\$ 74,249	\$ 74,249	\$ -	\$ 74,249
Interest Earned	-	-	110,000	110,000	-	110,000
Local Computer	-	-	900	900	-	900
Other Local Funds*	-	-	23,260	23,260	-	23,260
TOTAL	\$ -	\$ -	\$ 208,409	\$ 208,409	\$ -	\$ 208,409
GRAND TOTAL	\$ 35,317,361	\$ 17,816,046	\$ 575,530	\$ 53,708,937	\$ 43,802,146	\$ 9,906,791

**PENNYRILE AREA DEVELOPMENT DISTRICT
REVISED OPERATING EXPENSE BUDGET
FY 2026**

FY 2026
Revised

PERSONNEL

Salaries	\$ 2,869,799
Benefits	1,711,231
Part-Time Salary & Benefits	<u>250,507</u>
	<u>4,831,537</u>

TOTAL PERSONNEL

TRAVEL

Staff	165,000
Board	<u>65,000</u>
	<u>230,000</u>

TOTAL TRAVEL

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
Direct Program Expense - PADD	675,000
Direct Program Expense WKWB	50,000
Equipment/Software Depreciation	32,000
Software Maintenance, GIS & Computer Related Exp	84,000
Services	43,802,146
Miscellaneous	<u>48,000</u>

TOTAL OPERATING EXPENSES

45,058,089
\$ 50,119,626