

**Green River Area Development District  
FY 2022 1st Quarter Revised REVENUE BUDGET**

	<u>FY 2022 1st Qtr Revised</u>	<u>FY 2022 Draft</u>	<u>Increase Decrease</u>
<b>Community and Economic Development</b>			
<i>Planning Administration</i>			
Com & Econ Development Planning Admin (JFA)	83,333	83,333	-
1 Com Dev Block Grant Technical Assistance (JFA)	76,486	44,263	32,223
1 Management Assistance (JFA)	59,586	72,304	(12,718)
Program Administration (JFA)	3,805	3,805	-
2 JFA EDA CARES Act	190,759	195,074	(4,315)
Delta Regional Initiatives	8,000	8,000	-
Water Resource Planning/WRIS	<u>61,000</u>	<u>61,000</u>	-
<i>Subtotal</i>	482,969	467,779	15,190
<i>Project Administration</i>			
3 Community Development Block Grant Admin	0	20,000	(20,000)
EDA Administration	0	0	-
4 EDA-Revolving Loan Fund Administration	3,000	9,000	(6,000)
4 EDA - RLF CARES Act	177,014	156,415	20,599
Intermediary Relending Program (IRP)	2,000	2,000	-
Industrial Authority Administration	5,000	5,000	-
3 DRA Projects	0	11,796	(11,796)
KIA/SRF Projects	0	0	-
Ohio County Comp Plan	0	0	-
3 KOHS Administration	0	750	(750)
3 Local Projects Administration	0	4,100	(4,100)
3 Rec Trails/Land Water Projects	<u>0</u>	<u>750</u>	(750)
<i>Subtotal</i>	187,014	209,811	(22,797)
<i>Special Projects</i>			
5 Hazard Mitigation Plan Infrastructure Resiliency	0	62,994	(62,994)
Housing Admin	<u>2,000</u>	<u>2,000</u>	-
<i>Subtotal</i>	2,000	64,994	(62,994)
<i>Transportation</i>			
6 Owensboro Urban Area Transportation Study	241,250	234,250	7,000
7 Regional Transportation Planning	78,254	76,060	2,194
KYTC Sign Inventory/Road Updates	<u>14,300</u>	<u>14,300</u>	-
<i>Subtotal</i>	333,804	324,610	9,194
<b>Total Community &amp; Economic Development</b>	<b>1,005,787</b>	<b>1,067,194</b>	<b>(61,407)</b>
<b>Social Services</b>			
<i>In-Home Services</i>			
8 Title III Older Americans Act(OAA) Administration	114,493	107,096	7,397
COVID-19 CARES Act Administration	0	0	-
COVID-19 CARES Act	0	0	-
8 Title III OAA Case Management/Services	224,778	209,313	15,465
8 Homecare Administration	88,212	87,140	1,072
8 Homecare Case Management/Services	221,219	219,777	1,442
Personal Care Attendant Administration	35,749	35,749	-
Personal Care Attendant Evaluation/Coordination	32,174	32,174	-
8 National Family Caregiver Support Services	77,091	67,778	9,313
Medicaid Waiver (Participant Directed Services PDS)	1,531,000	1,531,000	-
Veterans Directed Care	<u>15,000</u>	<u>15,000</u>	-
<i>Subtotal</i>	2,339,716	2,305,027	34,689

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<b>Community Services</b>			
AmeriCorps Senior Connections/Disaster Corps	142,500	142,500	-
8 State Health Insurance Program (SHIP)	46,836	33,532	13,304
Senior Medicare Patrol	21,000	21,000	-
9 NCOA Benefits Enrollment Center Sustainability	24,286	15,000	9,286
10 Medicaid ADRC	62,000	44,000	18,000
10 Medicaid ADRC - No Wrong Doors Funds	51,175	0	51,175
11 Medicare Improvements for Patients & Providers (MIPPA)	6,177	7,500	(1,323)
8 Long Term Care Ombudsman	96,441	95,565	876
CARES Ombudsman	42	0	42
8 Elder Abuse Prevention	3,555	3,481	74
8 Disease Prevention	0	2,008	(2,008)
Functional Assessment Service Teams (FAST)	<u>1,000</u>	<u>1,000</u>	-
<i>Subtotal</i>	455,012	365,586	89,426
<b>Other Programs</b>			
Community Collaboration for Children	33,136	33,136	-
Educational Neglect Program	50,000	50,000	-
SAMS Administration	102,049	102,049	-
12 Preferred Community Health Partnership (PCHP)	<u>5,622</u>	<u>0</u>	5,622
<i>Subtotal</i>	190,807	185,185	5,622
<b>Total Social Services</b>	<b>2,985,535</b>	<b>2,855,798</b>	<b>129,737</b>
<b>Workforce Development</b>			
13 Workforce Investment and Opportunity Act (WIOA) Admin	198,608	160,000	38,608
14 WIOA DRA	2,267	4,500	(2,233)
WIOA Adult Case Management Services	129,000	129,000	-
WIOA Youth Case Management Services	80,000	80,000	-
WIOA Dislocated Worker Case Management Services	167,000	167,000	-
<b>Total Workforce Development</b>	<b>576,875</b>	<b>540,500</b>	<b>36,375</b>
<b>IT/Finance</b>			
Connect GRADD	10,000	10,000	-
Corydon IT Technical Assistance	1,000	1,000	-
Green River Beef Program	3,700	3,700	-
<b>Total IT/Finance</b>	14,700	14,700	-
<b>Total From Grants</b>	<b>4,582,897</b>	<b>4,478,192</b>	<b>104,705</b>
Member Dues	213,472	213,472	-
Annual Dinner Sponsorships	18,000	18,000	-
15 General Fund		33,924	(33,924)
<b>TOTAL REVENUES</b>	<b>\$ 4,814,369</b>	<b>\$ 4,743,588</b>	<b>70,781</b>