

**Green River Area Development District  
FY 2022 2nd Quarter Revised REVENUE BUDGET**

	<b><u>FY 2022 2nd Qtr Revised</u></b>	<b><u>FY 2022 1st Qtr Revised</u></b>	<b><u>Increase Decrease</u></b>
<b>Community and Economic Development</b>			
<i><b>Planning Administration</b></i>			
Com & Econ Development Planning Admin (JFA)	83,333	83,333	-
Com Dev Block Grant Technical Assistance (JFA)	76,486	76,486	-
Management Assistance (JFA)	59,586	59,586	-
Program Administration (JFA)	3,805	3,805	-
1 JFA EDA CARES Act	210,731	190,759	19,972
Delta Regional Initiatives	8,000	8,000	-
Water Resource Planning/WRIS	<u>61,000</u>	<u>61,000</u>	-
<i>Subtotal</i>	502,941	482,969	19,972
<i><b>Project Administration</b></i>			
2 Community Development Block Grant Admin	13,500	0	13,500
EDA-Revolving Loan Fund Administration	3,000	3,000	-
EDA - RLF CARES Act	177,014	177,014	-
Intermediary Relending Program (IRP)	2,000	2,000	-
Industrial Authority Administration	5,000	5,000	-
2 DRA Projects	18,000	0	18,000
<i>Subtotal</i>	218,514	187,014	31,500
<i><b>Special Projects</b></i>			
Hazard Mitigation Plan Infrastructure Resiliency	0	0	-
Housing Admin	<u>2,000</u>	<u>2,000</u>	-
<i>Subtotal</i>	2,000	2,000	-
<i><b>Transportation</b></i>			
Owensboro Urban Area Transportation Study	241,250	241,250	-
Regional Transportation Planning	78,254	78,254	-
KYTC Sign Inventory/Road Updates	<u>14,300</u>	<u>14,300</u>	-
<i>Subtotal</i>	333,804	333,804	-
<b>Total Community &amp; Economic Development</b>	<b>1,057,259</b>	<b>1,005,787</b>	<b>51,472</b>
<b>Social Services</b>			
<i><b>In-Home Services</b></i>			
Title III Older Americans Act(OAA) Administration	114,493	114,493	-
3 Title III OAA Case Management/Services	1,264,347	224,778	1,039,569
5 Title III OAA ARPA Funds	834,209	0	834,209
3 USDA NSIP	97,926	0	97,926
Homecare Administration	88,212	88,212	-
3 Homecare Case Management/Services	677,363	221,219	456,144
Personal Care Attendant Administration	35,749	35,749	-
Personal Care Attendant Evaluation/Coordination	32,174	32,174	-
3 Personal Care Attendant Subsidy	289,564	0	289,564
3 National Family Caregiver Support Services	151,241	77,091	74,150
5 National Family Caregiver ARPA Funds	96,228	0	96,228
4 Medicaid Waiver (Participant Directed Services PDS)	1,798,662	1,531,000	267,662
Veterans Directed Care	<u>15,000</u>	<u>15,000</u>	-
<i>Subtotal</i>	5,495,168	2,339,716	3,155,452

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<b>Community Services</b>			
3 AmeriCorps Senior Connections/Disaster Corps	489,897	142,500	347,397
State Health Insurance Program (SHIP)	46,836	46,836	-
Senior Medicare Patrol	21,000	21,000	-
3 NCOA Benefits Enrollment Center Sustainability	84,286	24,286	60,000
Medicaid ADRC	62,000	62,000	-
Medicaid ADRC - No Wrong Doors Funds	51,175	51,175	-
3 CDC Funds	40,266	0	40,266
3 DPH Vaccine Funds	500	0	500
3 Medicare Improvements for Patients & Providers (MIPPA)	38,247	6,177	32,070
Long Term Care Ombudsman	96,441	96,441	-
CARES Ombudsman	42	42	-
5 ARPA Ombudsman	7,110	0	7,110
Elder Abuse Prevention	3,555	3,555	-
3 Disease Prevention	16,744	0	16,744
5 Disease Prevention ARPA Funds	29,799	0	29,799
Functional Assessment Service Teams (FAST)	<u>1,000</u>	<u>1,000</u>	-
<i>Subtotal</i>	988,898	455,012	533,886
<b>Other Programs</b>			
3 Community Collaboration for Children	231,099	33,136	197,963
Educational Neglect Program	50,000	50,000	-
SAMS Administration	102,049	102,049	-
Preferred Community Health Partnership (PCHP)	<u>5,622</u>	<u>5,622</u>	-
<i>Subtotal</i>	388,770	190,807	197,963
<b>Total Social Services</b>	<b>6,872,836</b>	<b>2,985,535</b>	<b>3,887,301</b>
<b>Workforce Development</b>			
3 Workforce Investment and Opportunity Act (WIOA) Admin	203,448	198,608	4,840
3 WIOA DRA	104,636	2,267	102,369
3 WIOA Adult Case Management Services	445,045	129,000	316,045
3 WIOA Youth Case Management Services	362,487	80,000	282,487
3 WIOA Dislocated Worker Case Management Services	695,773	167,000	528,773
3 WIOA National Dislocated Worker Services	308,244	0	308,244
3 WIOA GO FEMALES Program	67,616	0	67,616
3 WIOA Trade Services	93,288	0	93,288
3 WIOA Trade Case Management Services	10,000	0	10,000
<b>Total Workforce Development</b>	<b>2,290,537</b>	<b>576,875</b>	<b>1,713,662</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>	<b>14,700</b>	<b>14,700</b>	<b>-</b>
<b>Total From Grants</b>	<b>10,235,332</b>	<b>4,582,897</b>	<b>5,652,435</b>
Member Dues	213,472	213,472	-
Annual Dinner Sponsorships	18,000	18,000	-
General Fund			-
<b>TOTAL REVENUES</b>	<b>\$ 10,466,804</b>	<b>\$ 4,814,369</b>	<b>5,652,435</b>