

Green River Area Development District
FY 2023 3rd QUARTER REVISED REVENUE BUDGET

	<u>FEDERAL</u>	<u>STATE</u>	<u>LOCAL</u>	<u>FY 2023</u> <u>3rd Quarter</u> <u>Revised</u>	<u>FY 2023</u> <u>2nd Quarter</u> <u>Revised</u>	<u>Increase</u> <u>Decrease</u>
Community and Economic Development						
<i>Planning Administration</i>						
1 Com & Econ Development Planning Admin (JFA)	\$ 66,667	\$ 80,009	\$ -	\$ 146,676	\$ 102,500	\$ 44,176
1 Com Dev Block Grant Technical Assistance (JFA)	15,679	55,071	-	70,750	120,750	\$ (50,000)
1 Management Assistance (JFA)	-	108,650	-	108,650	95,738	\$ 12,912
1 Program Administration (JFA)	-	5,707	-	5,707	12,795	\$ (7,088)
State Funded DRA (JFA)	-	78,000	-	78,000	78,000	\$ -
JFA EDA CARES Act	-	-	-	-	0	\$ -
Delta Regional Initiatives	8,000	-	-	8,000	8,000	\$ -
Water Resource Planning/WRIS	-	61,000	-	61,000	61,000	\$ -
<i>Subtotal</i>	<u>\$ 90,346</u>	<u>\$ 388,437</u>	<u>\$ -</u>	<u>\$ 478,783</u>	<u>\$ 478,783</u>	<u>\$ -</u>
<i>Project Administration</i>						
2 Community Development Block Grant Admin	\$ 87,500	\$ -	\$ -	\$ 87,500	\$ 132,500	\$ (45,000)
3 EDA-Revolving Loan Fund Administration	25,000	-	-	25,000	20,000	\$ 5,000
3 EDA - RLF CARES Act	15,000	-	-	15,000	5,000	\$ 10,000
Intermediary Relending Program (IRP)	2,000	-	-	2,000	2,000	\$ -
Industrial Authority Administration	-	-	-	-	0	\$ -
2 DRA Projects	19,296	-	-	19,296	28,296	\$ (9,000)
2 Local Project Administration	-	-	7,500	7,500	0	\$ 7,500
<i>Subtotal</i>	<u>\$ 148,796</u>	<u>\$ -</u>	<u>\$ 7,500</u>	<u>\$ 148,796</u>	<u>\$ 187,796</u>	<u>\$ (39,000)</u>
<i>Special Projects</i>						
2 Hazard Mitigation Grant Program	\$ 60,513	\$ -	\$ -	\$ 60,513	\$ 88,551	\$ (28,038)
Housing Admin	-	-	2,000	2,000	2,000	\$ -
<i>Subtotal</i>	<u>\$ 60,513</u>	<u>\$ -</u>	<u>\$ 2,000</u>	<u>\$ 62,513</u>	<u>\$ 90,551</u>	<u>\$ (28,038)</u>
<i>Transportation</i>						
Owensboro Urban Area Transportation Study	\$ 190,000	\$ 8,000	\$ 61,250	\$ 259,250	\$ 259,250	\$ -
Regional Transportation Planning	-	83,454	9,273	92,727	92,727	\$ -
KYTC Sign Inventory/Road Updates	-	14,300	-	14,300	14,300	\$ -
<i>Subtotal</i>	<u>\$ 190,000</u>	<u>\$ 105,754</u>	<u>\$ 70,523</u>	<u>\$ 366,277</u>	<u>\$ 366,277</u>	<u>\$ -</u>
Total Community & Economic Development	\$ 489,655	\$ 494,191	\$ 80,023	\$ 1,056,369	\$ 1,123,407	\$ (67,038)
Social Services						
<i>In-Home Services</i>						
Title III Older Americans Act(OAA) Administration	\$ 128,667	\$ 26,373	\$ 3,900	\$ 158,940	\$ 158,940	\$ -
Title III OAA Case Management/Services	1,004,965	177,174	320,901	1,503,040	1,503,040	\$ -
Title III OAA ARPA Funds	175,000	-	-	175,000	175,000	\$ -
Expanded Senior Meal Program (ESMP) Administration	110,376	-	-	110,376	110,376	\$ -
Expanded Senior Meal Program (ESMP) Services	1,266,662	-	-	1,266,662	1,266,662	\$ -
3 USDA NSIP	87,642	-	-	87,642	32,642	\$ 55,000
Homecare Administration	-	86,851	6,000	92,851	92,851	\$ -
4 Homecare Case Management/Services	-	611,606	36,796	648,402	673,452	\$ (25,050)
Personal Care Attendant Administration	-	29,450	-	29,450	29,450	\$ -
Personal Care Attendant Evaluation/Coordination	-	15,449	-	15,449	15,449	\$ -
Personal Care Attendant Subsidy	-	106,860	-	106,860	106,860	\$ -
National Family Caregiver Support Services	181,725	20,000	42,207	243,932	243,932	\$ -
National Family Caregiver ARPA Funds	96,228	-	-	96,228	96,228	\$ -
Medicaid Waiver (Participant Directed Services PDS)	-	1,954,094	-	1,954,094	1,954,094	\$ -
PCHP	-	-	-	-	0	\$ -
Veterans Directed Care	15,000	-	-	15,000	15,000	\$ -
<i>Subtotal</i>	<u>\$ 3,066,265</u>	<u>\$ 3,027,857</u>	<u>\$ 409,804</u>	<u>\$ 6,503,926</u>	<u>\$ 6,473,976</u>	<u>\$ 29,950</u>

**Green River Area Development District
FY 2023 3rd QUARTER REVISED REVENUE BUDGET**

				FY 2023	FY 2023	Increase
	FEDERAL	STATE	LOCAL	3rd Quarter	2nd Quarter	
				Revised	Revised	Decrease
Community Services						
5 AmeriCorps Senior Connections/Disaster Corps	\$ 582,405	\$ -	\$ -	\$ 582,405	\$ 231,724	\$ 350,681
State Health Insurance Program (SHIP)	40,000	-	-	40,000	40,000	-
Senior Medicare Patrol	27,600	-	-	27,600	27,600	-
NCOA Benefits Enrollment Center Sustainability	44,370	-	-	44,370	44,370	-
Medicaid ADRC	25,000	25,000	-	50,000	50,000	-
Medicaid ADRC - No Wrong Doors Funds	766	-	-	766.00	766	-
CDC Funds	39,207	-	-	39,207	39,207	-
DPH Vaccine Funds	-	-	-	0	0	-
Medicare Improvements for Patients & Providers (MIPPA)	41,573	-	-	41,573	41,573	-
Long Term Care Ombudsman	62,888	40,906	2,892	106,686	106,686	-
ARPA Ombudsman	6,084	-	-	6,084	6,084	-
ARPA II (Assisted Living)	6,670	-	-	6,670	6,670	-
Elder Abuse Prevention	3,443	-	608	4,051	4,051	-
Disease Prevention	19,244	-	-	19,244	19,244	-
Disease Prevention ARPA	29,799	-	-	29,799	29,799	-
Functional Assessment Service Teams (FAST)	-	-	-	0	0	-
Subtotal	\$ 929,049	\$ 65,906	\$ 3,500	\$ 998,455	\$ 647,774	\$ 350,681
Other Programs						
Community Collaboration for Children	\$ 160,941	\$ -	\$ 53,647	\$ 214,588	\$ 214,588	\$ -
PEM Expansion & Concrete Supports	135,158	-	45,053	180,211	180,211	-
Educational Neglect Program	50,000	-	-	50,000	50,000	-
6 SAMS Administration	-	114,049	-	114,049	102,049	\$ 12,000
Subtotal	\$ 346,099	\$ 114,049	\$ 98,700	\$ 558,848	\$ 546,848	\$ 12,000
Total Social Services	\$ 4,341,413	\$ 3,207,812	\$ 512,004	\$ 8,061,229	\$ 7,668,598	\$ 392,631
Workforce Development						
Workforce Investment and Opportunity Act (WIOA) Admin	\$ 143,564	\$ -	\$ -	\$ 143,564	\$ 143,564	\$ -
WIOA Employment Recovery - Skills 2 Succeed (S2S)	500,000	-	-	500,000	500,000	-
WIOA DRA	-	-	-	-	0	-
WIOA Adult Case Management Services	473,851	-	-	473,851	473,851	-
WIOA Youth Case Management Services	441,252	-	-	441,252	441,252	-
WIOA Dislocated Worker Case Management Services	610,296	-	-	610,296	610,296	-
WIOA TRADE Training & Case Management	75,534	-	-	75,534	75,534	-
Total Workforce Development	\$ 2,244,497	\$ -	\$ -	\$ 2,244,497	\$ 2,244,497	\$ -
IT/Finance						
7 Connect GRADD	\$ -	\$ -	\$ 5,000	5,000	\$ 10,000	\$ (5,000)
Corydon IT Technical Assistance	-	-	1,000	1,000	1,000	-
8 Green River Beef Program	-	5,000	-	5,000	3,700	\$ 1,300
Total IT/Finance	\$ -	\$ 5,000	\$ 6,000	\$ 11,000	\$ 14,700	\$ (3,700)
Total From Grants				\$ 11,373,095	\$ 11,051,202	\$ 321,893
Member Dues	\$ -	\$ -	\$ 216,809	\$ 216,809	\$ 216,809	\$ -
Annual Dinner Sponsorships	-	-	18,000	\$ 18,000	18,000	-
General Fund	-	-	-	\$ -	-	-
TOTAL REVENUES	\$ 7,075,565	\$ 3,707,003	\$ 832,836	\$ 11,607,904	\$ 11,286,011	\$ 321,893