

KENTUCKY RIVER AREA DEVELOPMENT DISTRICT
 BUDGET
 FISCAL YEAR 2025
 JULY 1, 2024 - JUNE 30, 2025

1. Estimated Revenues		
A.	Federal Funds	Amended
	Economic Dev Admin	\$ 92,487
	Appalachian Regional Commission	148,280
	ARC LDD	50,000
	CDBG	24,219
	ARC Regional Disaster Plan	275,620
	Safe Streets fro All	50,000
	Brownfileds Assement	750,000
	EDA Disaster Resiliency	186,231
	ARC Grant Consortium	37,500
	Title III B Admin	24,207
	Title III B Services	207,260
	Title III B Ombudsman	33,000
	Title III D Services	25,438
	Title III C1 Admin	29,962
	Title III C1 - Congregate Meals	445,700
	Title III C2 Admin	15,881
	Title III C2 - Home Delivered Meals	290,435
	Elder Abuse	3,185
	Title VII Ombudsman	8,527
	Title III E Admin	11,840
	Title III E Care Giver Services	88,077
	Title V SCSEP	302,108
	NSIP	57,413
	SHIP Services	44,000
	MIPPA Services	17,322
	Medicaid ADRC	11,000
	TOTAL FEDERAL FUNDS	\$ 3,229,692

B	State Funds	
	Economic Dev Admin Match	\$ 23,212
	Appalachian Regional Comm Match	38,975
	JFA Technical Assistance	86,807
	JFA Program Administration	86,808
	CDBG Match	24,218
	Transportation Planning	85,641

KIA Planning	119,130
Title III B Admin	7,151
Title III B Services	13,000
Title III C1 Admin	9,146
Title III Congregate Meals	11,048
Title III C2 Admin	5,813
Title III Home Delivered Meals	13,000
Title III EAdmin	4,259
Title III E Caregiver Services	17,500
State Ombudsman	54,000
Title III D Disease Prevention	2,090
Expanded Senior Meal Program	835,459
Homecare Services	461,802
Medicaid ADRC	11,000
Title VII Elder Abuse	423
Title VII Ombudsman	1,630
TOTAL STATE FUNDS	\$ 1,912,112

C	Local Funds	
	Local Dues \$.77 Per Population	\$ 82,013
	Local Donations and Fees	\$ 20,000
	Local Aging Program Funds	\$ 463,298
	TOTAL LOCAL FUNDS	\$ 565,311

D.	Federal, State, & Local Service Revenues	
	Performance Contracts	\$ 296,000
	Medicaid CDO Financial Management	884,835
	Medicaid CDO Support Broker	884,835
	Medicaid CDO Durable Goods	75,000
	Medicaid Appendix K Funds	137,645
	Rental Revenue	10,200
	Interest Income	2,500
	TOTAL FEDERAL, STATE, & LOCAL SERVICE REVENUES	\$ 2,291,015

	TOTAL REVENUES FOR FY 2025	\$ 7,998,130
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II. PROJECTED EXPENDITURES

A. KRADD Staff & Operations

Personnel Expense	2,393,232
Burden	1,456,274
Leave Accrual	115,274
Title V Wages	275,880
Caregiver Respite Vouchers	40,000
Caregiver Support Services	10,000
Grandparent Support Services	56,500
Support Support Services	5,830
Staff Travel	112,814
Building Maintenance	19,250
Utilites	56,100
Office Supplies	80,000
Food Supplies	766,635
Kitchen & Janitorial Supplies	30,947
Kitchen Equipment	10,000
Auto Expense	5,500
Insurance & Bonding	53,511
Public Notices	20,000
Subscriptions	200
Telephone Expense/Internet	25,000
Postage	14,903
Ceremonies & Special Projects	55,000
Equipment Rental	31,670
Background Checks	5,000
Software Maintenance	35,072
Equipment Maintenance	500
Equipment Purchases	60,000
Employee Training	26,500
Membership Dues	26,589
Other Expenses	13,000
Consultants	950,000
Audit	25,500
USDA Building Loan Payment	63,600
Health Insurance Admin Fee	5,535
Aging Subcontractor Services	553,793
Aging Programs Local Match	463,298
Medicaid CDO Durable Goods	75,000
Fund Balance Unreserved	60,223
TOTAL EXPENDITURES FOR FY 2025	7,998,130
TOTAL REVENUES FOR FY 2025	7,998,130