

MID-EAST COMMISSION
FISCAL YEAR 2015-2016 BUDGET

2% COLA \$16,951 MERIT/BONUSES \$9,483 LONGEVITY \$17,229

SUBJECT: BUDGET ORDINANCE FISCAL YEAR 2015-2016 - Approved June 18, 2015

BE IT RESOLVED by the Commission Board of the Mid-East Commission at the regular scheduled meeting on the 21st day of May, 2015, that the following amounts are hereby appropriated by revenue and programs for the operations of the Mid-East Commission for the Fiscal Year beginning July 1, 2015 and ending June 30, 2016.

REVENUES

Federal	\$	4,099,545	60.90%
Federal/State ARRA	\$	-	0.00%
State	\$	1,765,309	26.23%
Local	\$	643,244	9.56%
Local - ARRA	\$	-	0.00%
Other	\$	<u>223,105</u>	<u>3.31%</u>
Total	\$	6,731,204	100.00%

EXPENDITURES

Local Government Services	\$	735,313	10.92%
Area Agency on Aging	\$	3,047,130	45.27%
Workforce Development	\$	2,544,737	37.81%
Loans	\$	400,119	5.94%
State Tech Assistance	\$	-	0.00%
Unobligated Dues	\$	<u>3,904</u>	<u>0.06%</u>
Total	\$	6,731,204	100.00%

(%s are for information only)