

MID-EAST COMMISSION  
FISCAL YEAR 2017-2018 BUDGET

**SUBJECT: BUDGET ORDINANCE FISCAL YEAR 2017-2018**

*- PROPOSED MAY 18, 2017 - ADOPTED JUNE 15, 2017 -*

**BE IT RESOLVED** by the Commission Board of the Mid-East Commission at the regular scheduled meeting on the 15th day of June 2017 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, 2017 and ending June 30, 2018.

**REVENUES**

Federal	\$	6,098,308	73.96%
Federal/State ARRA	\$	-	0.00%
State	\$	692,564	8.40%
Local	\$	1,399,091	16.97%
Local - ARRA	\$	-	0.00%
Other	\$	55,312	0.67%
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Total	\$	8,245,275	100.00%

**EXPENDITURES**

Administration/Finance - Indirect Pool	\$	566,278	6.87%
Local Government Services	\$	838,344	10.17%
Area Agency on Aging	\$	2,873,738	34.85%
Workforce Development	\$	2,727,660	33.08%
Loans	\$	1,093,097	13.26%
State Tech Assistance	\$	-	0.00%
General Fund	\$	146,158	1.77%
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Total	\$	8,245,275	100.00%

2% COLA **\$26,799** MERIT/BONUSES **\$13,857** LONGEVITY **\$19,145**  
(%s are for information only)