

MID-EAST COMMISSION
FISCAL YEAR 2018-2019 BUDGET

SUBJECT: BUDGET ORDINANCE FISCAL YEAR 2018-2019

- PROPOSED MAY 17, 2018 - ADOPTED JUNE 21, 2018 -

BE IT RESOLVED by the Commission Board of the Mid-East Commission at the regular scheduled meeting on the 21st day of June 2018 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, 2018 and ending June 30, 2019.

REVENUES

Federal	\$	4,891,313	62.42%
Federal/State ARRA	\$	-	0.00%
State	\$	1,597,851	20.39%
Local	\$	1,192,591	15.22%
Local - ARRA	\$	-	0.00%
Other	\$	154,079	1.97%
<hr/>			
Total	\$	7,835,834	100.00%

EXPENDITURES

Administration/Finance - Indirect Pool	\$	539,700	6.89%
Local Government Services	\$	679,169	8.67%
Area Agency on Aging	\$	2,832,929	36.15%
Workforce Development	\$	2,733,981	34.89%
Loans	\$	849,312	10.84%
State Tech Assistance	\$	-	0.00%
General Fund	\$	200,743	2.56%
<hr/>			
Total	\$	7,835,834	100.00%

2% COLA **\$23,401** MERIT/BONUSES **\$11,333** LONGEVITY **\$19,594**
(%s are for information only)