

MID-EAST COMMISSION
FISCAL YEAR 2019-2020 BUDGET

SUBJECT: BUDGET ORDINANCE FISCAL YEAR 2019-2020
- ADOPTED JUNE 20, 2019 -

BE IT RESOLVED by the Commission Board of the Mid-East Commission at the regular scheduled meeting on the 20th day of June 2019 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, 2019 and ending June 30, 2020.

REVENUES

Federal	\$	5,861,251	64.90%
Federal/State ARRA	\$	-	0.00%
State	\$	1,650,596	18.28%
Local	\$	1,248,931	13.83%
Local - ARRA	\$	-	0.00%
Other	\$	270,079	2.99%
<hr/>			
Total	\$	9,030,857	100.00%

EXPENDITURES

Administration/Finance - Indirect Pool	\$	538,860	5.97%
Local Government Services	\$	953,023	10.55%
Area Agency on Aging	\$	3,054,770	33.83%
Workforce Development	\$	2,492,538	27.60%
Loans	\$	1,749,082	19.37%
General Fund	\$	242,584	2.69%
<hr/>			
Total	\$	9,030,857	100.00%

Salary Adj \$160,528 = 2% Performance Adj \$32,599, 8% Salary Schedule Adj \$95,452, Merit \$13,080, Longevity \$19,397
(%s are for information only)