

SUBJECT: BUDGET ORDINANCE FISCAL YEAR 2021-2022

- PROPOSED MAY 20, 2021 - TO BE ADOPTED JUNE 17, 2021

BE IT RESOLVED by the Commission Board of the Mid-East Commission at the regular scheduled meeting on the 17th day of June, 2021 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, 2021 and ending June 30, 2022.

REVENUES

Federal	\$	8,521,041	66.95%
Federal/Pandemic 2020	\$	383,097	3.01%
State	\$	2,163,670	17.00%
Local	\$	1,654,571	13.00%
Local/Pandemic 2020	\$	5,091.00	0.04%
Other	\$	-	0.00%
Total	\$	12,727,470	100.00%

EXPENDITURES

Administration/Finance - Indirect Pool	\$	699,955	5.50%
Local Government Services	\$	1,377,286	10.82%
Area Agency on Aging	\$	3,742,865	29.41%
Workforce Development	\$	5,447,181	42.80%
Loans	\$	1,260,183	9.90%
General Fund	\$	200,000	1.57%
Total	\$	12,727,470	100.00%

Salary Adj **\$60,218** = 2% Performance Adj \$25,401, 0% Salary Schedule Adj \$0, Merit \$13,885, Longevity \$20,932
(%'s are for information only)