FY25 Proposed Budget
June 27, 2024

	F&A	NKYODCP	Aging & Disability Services	Workforce Development	Local Government Services	Pass Through	FY25 Proposed	FY24 Approved	% Inc/Dec
Revenues									
4100. Federal	$ -	$ -	$ 3,186,758	$ 1,473,023	$ 549,591	$ 5,250,000	$ 10,459,372	$ 5,209,494	101%
4200. State	$ -	$ -	$ 5,189,039	$ 111,103	$ 501,176	$ 10,700,000	$ 16,501,318	$ 14,717,779	12%
4300. Local	$ 4,375	$ 737,564	$ 210,330	$ 209,429	$ 52,100	$ 90,000	$ 1,303,798	$ 924,033	41%
4400. Cash Match	$ 129,120	$ -	$ 495,058	$ -	$ -	$ 325,000	$ 949,178	$ 382,907	148%
4500. In Kind Match	$ 4,000	$ -	$ 308,621	$ -	$ -	$ 240,000	$ 552,621	$ 272,549	103%
4600. City/County Contributions	$ 192,073	$ -	$ -	$ -	$ -	$ -	$ 192,073	$ 192,073	0%
4700. Local Revenue Applied	$ (15,272)	$ -	$ 1,926	$ -	$ 10,273	$ -	$ (3,073)	$ -	0%
4800. Carryover	$ -	$ (172,036)	$ 397,990	$ -	$ 247,642	$ -	$ 473,596	$ 686,249	-31%
4900. Commodities Received	$ -	$ -	$ -	$ -	$ -	$ 1,800,000	$ 1,800,000	$ 1,800,000	0%
Total Revenues	$ 314,296	$ 565,528	$ 9,789,722	$ 1,793,555	$ 1,360,782	$ 18,405,000	$ 32,228,882	$ 24,185,084	33.3%
	1%	*2%*	*30%*	*6%*	*4%*	*57%*			
Expenses									
5100. Personnel	$ 144,024	$ 554,107	$ 3,459,034	$ 1,370,601	$ 824,310	$ -	$ 6,352,075	$ 6,001,504	6%
5300. Professional Services	$ 225,500	$ -	$ 104,561	$ 84,305	$ 80,000	$ -	$ 494,366	$ 280,500	76%
5400. Travel	$ 13,660	$ 13,500	$ 34,992	$ 22,588	$ 9,725	$ -	$ 94,465	$ 122,707	-23%
5500. Facility Expense	$ 286,603	$ -	$ -	$ 12,700	$ 10,000	$ -	$ 309,303	$ 251,282	23%
5700. Other Operating	$ 215,661	$ 81,300	$ 397,766	$ 58,025	$ 161,675	$ -	$ 914,428	$ 964,913	-5%
5800. Equipment	$ 76,300	$ -	$ 6,100	$ 5,000	$ 82,100	$ -	$ 169,500	$ 171,400	-1%
5900. Administrative	$ (866,175)	$ 88,657	$ 547,215	$ 219,296	$ 131,890	$ -	$ 120,883	$ 157,025	-23%
6000. Pass-Through	$ -	$ -	$ 5,201,309	$ 18,000	$ -	$ 18,405,000	$ 23,624,309	$ 15,897,080	49%
Total Expenses	$ 95,573	$ 737,564	$ 9,750,977	$ 1,790,515	$ 1,299,700	$ 18,405,000	$ 32,079,328	$ 23,846,410	35%
Excess Revenue Over (Under) Expenditures	**$ 218,723**	**$ (172,036)**	**$ 38,744**	**$ 3,040**	**$ 61,082**	**$ -**	**$ 149,554**	**$ 338,674**	**-56%**
	0.30%	*2.30%*	*30.40%*	*5.58%*	*4.05%*	*57.37%*			