

<b>KIPDA FY 21 Summary of Elements</b>	<b>FY 21 Budget</b>	<b>Expenses 7/31/2020</b>	<b>Budget Balance</b>	<b>% of Budget to Date</b>
Community & Economic Dev	105,902	3,497	102,405	3.30%
Community Dev Block Grant	10,000	8,760	1,240	87.60%
EDA	83,334	1,351	81,983	1.62%
Program Administration	57,260	6,797	50,463	11.87%
WRIS Maintenance	61,000	2,355	58,645	3.86%
Nightingale	44,400	2,174	42,226	4.90%
Hite Creek	103,600	2,484	101,116	2.40%
Henry County Comp Plan	2,500	878	1,622	35.12%
Shepherdsville GPS	50,000	10,865	39,135	21.73%
Mt. Washington GPS	7,132	-	7,132	0.00%
Lebanon Junction	15,750	1,569	14,181	9.96%
LaGrange SRF	5,924	-	5,924	0.00%
<b>CED Totals</b>	<b>546,802</b>	<b>40,730</b>	<b>506,072</b>	<b>7.45%</b>
System Monitoring	589,459	53,231	536,228	9.03%
Long Range Plan	753,872	87,874	665,998	11.66%
Short Range Plan	183,554	12,648	170,906	6.89%
Administration	709,395	31,593	677,802	4.45%
Transit Studies	43,124	251	42,873	0.58%
Commuter Pool	2,336,709	74,214	2,262,495	3.18%
Statewide Planning	89,519	8,984	80,535	10.04%
Local Road Updates	21,800	-	21,800	0.00%
Air Pollution	250,000	-	250,000	0.00%
Tarc Study	281,250	-	281,250	0.00%
<b>Transportation Totals</b>	<b>5,258,682</b>	<b>268,795</b>	<b>4,989,887</b>	<b>5.11%</b>
Area Agency Admin - Title III	555,124	46,825	508,299	8.44%
SHIP Admin	4,560	78	4,482	1.71%
KY Caregivers Admin	24,244	1,484	22,760	6.12%
Homecare Admin	363,528	37,806	325,722	10.40%
Title III B In-House Services	75,296	9,489	65,807	12.60%
IIID In-House Services	62,020	10,136	51,884	16.34%
IIIE Caregivers In-house	160,000	15,357	144,643	9.60%
SHIP In-House Services	86,637	7,941	78,696	9.17%
HC Assessment & Case Mgmt.	900,918	82,685	818,233	9.18%
KY Caregivers In-House	56,784	2,097	54,687	3.69%
ADRC	249,667	19,618	230,049	7.86%
ADRC Medicaid	189,000	12,118	176,882	6.41%
FAST	1,000	3	997	0.30%
MIPPA	55,508	695	54,813	1.25%
Medicaid Support Broker & Fin Mgmt.	1,451,561	122,110	1,329,451	8.41%
In Person Assisters	1,000,000	51,000	949,000	5.10%
FASI	-	-	-	0.00%
GWEP Grants	19,612	110	19,502	0.56%
Mental Health Coalition	16,040	-	16,040	0.00%
Special Projects	60,775	2,505	58,270	4.12%
<b>Social Services Totals</b>	<b>5,332,274</b>	<b>422,057</b>	<b>4,910,217</b>	<b>7.92%</b>
Local Funds Other	105,109	2,625	102,484	2.50%
Local Funds for Expenses in Excess of Revenues	-	-	-	-
Local Funds - Transfer for Program	-	37,774	-	-
	-	-	-	-
<b>Agency Operating Costs</b>	<b>11,242,867</b>	<b>771,981</b>	<b>10,470,886</b>	<b>6.87%</b>
<b>Aging - Program Related</b>	<b>17,847,296</b>	<b>1,065,944</b>	<b>16,781,352</b>	<b>5.97%</b>
<b>TOTAL</b>	<b>29,090,163</b>	<b>1,837,925</b>	<b>27,252,238</b>	<b>6.32%</b>