

SUBJECT: BUDGET ORDINANCE FISCAL YEAR 2020-2021

*- PROPOSED JUNE 18, 2020 - TO BE ADOPTED PRIOR TO JULY 1, 2020 ,
 TENATIVE DATES JUNE 29, 2020/JUNE 30, 2020 DEPENDING ON AVAILABLE
 REMOTE MEETING DATES*

BE IT RESOLVED by the Commission Board of the Mid-East Commission at the regular scheduled meeting on the 18th day of June, 2020 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, 2020 and ending June 30, 2021.

REVENUES

Federal	\$ 7,785,035	60.30%
Federal/Pandemic 2020	\$ 1,075,295	8.33%
State	\$ 2,195,612	17.01%
Local	\$ 1,700,173	13.17%
Local/Pandemic 2020	\$ 27,300.00	0.21%
Other	\$ 127,252	0.99%
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Total	\$ 12,910,667	100.00%

EXPENDITURES

Administration/Finance - Indirect Pool	\$ 699,955	5.42%
Local Government Services	\$ 792,042	6.13%
Area Agency on Aging	\$ 4,366,300	33.82%
Workforce Development	\$ 5,191,397	40.21%
Loans	\$ 1,660,973	12.87%
General Fund	\$ 200,000	1.55%
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Total	\$ 12,910,667	100.00%

Salary Adj \$66,299 = 2% Performance Adj \$30,929, 0% Salary Schedule Adj \$0, Merit \$13,080, Longevity \$22,290
 (%'s are for information only)