Pennyrile Area Development District
Operating Budget (Revenues)
July 1, 2026 - June 30, 2027

	PROGRAM	FEDERAL	STATE	LOCAL	TOTAL BUDGET	SERVICE BUDGET	FY2027 OPERATING BUDGET	FY 2026 Operating Budget	Increase (Decrease) in Oper Funding
	AGING & INDEPENDENT LIVING								
1	Nutrition & Supportive Services (Title III)	$ 1,000,261	$ 284,072	$ 1,012	$ 1,285,345	$ 1,053,386	$ 231,959	$ 231,959	$ -
2	Expanded Senior Meal Program	-	1,045,712	-	$ 1,045,712	835,884	209,828	207,396	2,432
3	USDA - Commodities	136,754	-	-	$ 136,754	136,754	-	-	-
4	Senior Employment (Title V)	147,353	-	-	$ 147,353	141,045	6,308	7,808	(1,500)
5	Family Caregiver	139,102	41,508	4,859	$ 185,469	83,000	102,469	102,633	(164)
6	Ky Caregiver	-	102,196	-	$ 102,196	27,742	74,454	74,454	-
7	Long Term Care Ombudsman/Elder Abuse	29,869	98,811	2,306	$ 130,986	-	130,986	143,209	(12,222)
8	State Health Ins Assistance Program/Ben Counseling	26,717	-	-	$ 26,717	25,167	1,550	1,550	-
9	Homecare	-	562,126	-	$ 562,126	404,430	157,696	160,311	(2,615)
10	Aging Disability Resource Center	63,000	40,000	-	$ 103,000	-	103,000	80,000	23,000
11	Medicare Improvements for Patients & Providers Act	38,876	-	-	$ 38,876	17,534	21,342	21,342	-
12	Excess Food Program	-	-	8,400	$ 8,400	8,400	-	-	-
13	National Strategy for Suicide Prevention	-	26,108	-	$ 26,108	-	26,108	222,354	(196,246)
14	National Strategy for Suicide Prevention (DAIL)	-	-	-	$ -	-	-	4,657	(4,657)
15	BOLD Dementia Friendly and Brain Health Initiative	15,169	-	-	$ 15,169	-	15,169	-	15,169
	Total	**$ 1,597,101**	**$ 2,200,533**	**$ 16,577**	**$ 3,814,211**	**$ 2,733,342**	**$ 1,080,869**	**$ 1,257,673**	**$ (176,804)**
	LONG TERM SERVICES AND SUPPORTS								
16	Home Community Based Waiver PDS	$ -	$ 15,591,708	$ -	$ 15,591,708	$ 13,868,024	$ 1,723,684	$ 1,839,585	$ (115,901)
17	Home Community Based Waiver Traditional	-	265,774	-	265,774	-	265,774	261,941	3,833
18	Veterans Directed Care Program	34,976,118	-	-	34,976,118	30,875,532	4,100,586	2,264,537	1,836,049
	Total	**$ 34,976,118**	**$ 15,857,482**	**$ -**	**$ 50,833,600**	**$ 44,743,556**	**$ 6,090,044**	**$ 4,366,063**	**$ 1,723,981**
19	**TRAINING AND WORKFORCE DEVELOPMENT**								
20	Workforce Innovation and Opportunity Act (WIOA) Admin	$ 373,799	$ -	$ -	$ 373,799	$ 126,049	$ 247,750	$ 224,864	$ 22,886
21	WIOA Adult	969,337	-	-	969,337	586,927	382,410	400,823	(18,413)
22	WIOA Youth	1,037,831	-	-	1,037,831	898,126	139,705	134,036	5,669
23	WIOA Dislocated Worker	734,033	-	-	734,033	339,378	394,655	397,348	(2,693)
24	Kentucky Legislative Youth	-	349,125	-	349,125	293,519	55,606	138,433	(82,827)
25	Trade Benefits & Case Management	-	-	-	-	-	-	800	(800)
26	Drug Court Staffing	-	-	-	-	-	-	2,254	(2,254)
27	NDWG - US DOL Project Storms	515,000	-	-	515,000	474,613	40,387	40,362	25
28	NDWG - US DOL Quest	85,000	-	-	85,000	69,104	15,896	50,402	(34,506)
29	States' Economic Development Assistance Program (SEDAP)	383,000	37,000	-	420,000	345,479	74,521	40,363	34,158
	Total	**$ 4,098,000**	**$ 386,125**	**$ -**	**$ 4,484,125**	**$ 3,133,195**	**$ 1,350,930**	**$ 1,429,685**	**$ (78,755)**

Pennyrile Area Development District
Operating Budget (Revenues)
July 1, 2026 - June 30, 2027

	PROGRAM	FEDERAL	STATE	LOCAL	TOTAL BUDGET	SERVICE BUDGET	FY2027 OPERATING BUDGET	FY 2026 Operating Budget	Increase (Decrease) in Oper Funding
	COMMUNITY AND ECONOMIC DEVELOPMENT								
30	Department for Local Government	$ -	$ 231,810	$ -	$ 231,810	$ -	$ 231,810	$ 226,692	$ 5,118
31	Economic Development Administration	66,667	-	-	66,667	-	66,667	83,334	(16,667)
32	Community Development Block Grant (CDBG)	13,361	13,361	-	26,722	-	26,722	23,812	2,910
33	Delta Regional Authority	18,000	84,000	-	102,000	-	102,000	105,000	(3,000)
34	Delta Regional Authority Pilot Program	49,575	-	-	49,575	-	49,575	39,026	10,549
35	Housing Programs	-	-	710	710	500	210	795	(585)
36	Enterprise Development	-	-	200,000	200,000	-	200,000	200,000	-
37	Transportation Planning	-	83,454	9,273	92,727	-	92,727	92,727	-
38	KY Infrastructure Authority - Water Planning	-	71,000	-	71,000	-	71,000	71,000	-
39	Road Centerline Updates (Transportation Cabinet)	-	19,400	-	19,400	-	19,400	20,000	(600)
40	Intermediary Relending Program Admin	-	-	6,400	6,400	-	6,400	35,000	(28,600)
41	Revolving Loan Fund Admin	-	-	7,800	7,800	-	7,800	10,000	(2,200)
42	CARES Revolving Loan Fund Admin	-	-	16,000	16,000	-	16,000	100	15,900
43	Local Planning Contracts	-	-	140,000	140,000	-	140,000	90,000	50,000
44	Safe Streets and Roads for All (SS4A) Discretionary Grant	-	8,000	-	8,000	8,000	-	32,191	(32,191)
45	Regional Development Agency Assistance Program (Todd County)	-	153,846	-	153,846	153,846	-	-	-
46	Regional Development Agency Assistance Program (Livingston County)	-	50,000	-	50,000	50,000	-	-	-
47	Disaster Resiliency Capacity Building Project	155,075	38,770	-	193,845	-	193,845	154,291	39,554
48	Hazard Mitigation Plan	94,000	-	5,445	99,445	-	99,445	-	99,445
	Total	**$ 396,678**	**$ 753,641**	**$ 385,628**	**$ 1,535,947**	**$ 212,346**	**$ 1,323,601**	**$ 1,183,968**	**$ 139,633**
	LOCAL REVENUES								
49	Local Contributions (net) gross $96,575	$ -	$ -	$ 73,680	$ 73,680	$ -	$ 73,680	$ 74,249	$ (569)
50	Interest Earned	-	-	110,000	110,000	-	110,000	110,000	-
51	Local Computer	-	-	900	900	-	900	900	-
52	Other Local Funds*	-	-	23,260	23,260	-	23,260	23,260	-
	TOTAL	**$ -**	**$ -**	**$ 207,840**	**$ 207,840**	**$ -**	**$ 207,840**	**$ 208,409**	**$ (569)**
	GRAND TOTAL	**$ 41,067,897**	**$ 19,197,781**	**$ 610,045**	**$ 60,875,723**	**$ 50,822,439**	**$ 10,053,284**	**$ 8,445,798**	**$ 1,607,486**

PENNYRILE AREA DEVELOPMENT DISTRICT
OPERATING BUDGET (Expenditures)
FY 2027

	FY 2027 Budget	FY 2026 Budget as modified	Increase (Decrease) from PY
PERSONNEL			
Salaries	$ 2,917,950	$ 2,869,799	$ 48,151
Benefits	1,686,940	1,711,231	(24,291)
Part-Time Salary & Benefits	199,878	250,507	(50,629)
TOTAL PERSONNEL	4,804,768	4,831,537	(26,769)
TRAVEL			
Staff	165,000	165,000	-
Board	65,000	65,000	-
TOTAL TRAVEL	230,000	230,000	-
OPERATING EXPENSES			
Legal	1,500	1,500	-
Office Rent	69,358	69,358	-
Printing & Legal Notices	4,000	4,000	-
Janitorial Services	27,000	27,000	-
Maintenance and Repairs	20,000	20,000	-
Office Supplies	35,000	35,000	-
Duplication	22,000	22,000	-
Postage	15,000	15,000	-
Telephone/Email	40,000	40,000	-
Utilities	19,500	19,500	-
Insurance and Bonding	75,464	60,185	15,279
Audit	38,400	38,400	-
Memberships, Subscriptions & Professional Activity Exp	15,000	15,000	-
Equipment/Software Depreciation	40,000	32,000	8,000
Direct Program Expense - PADD	675,000	675,000	-
Direct Program Expense - WKWB	50,000	50,000	-
Software Maintenance,GIS & Computer Related Exp	94,000	94,000	-
Services	50,822,439	37,847,566	12,974,873
Miscellaneous	48,000	48,000	-
TOTAL OPERATING EXPENSES	52,111,661	39,113,509	12,998,152
TOTAL EXPENSES	$ 57,146,429	$ 44,175,046	$ 12,971,383