

**Budget for Fiscal Year 26**

**Yadkin Valley Economic Development District**

	Community Service Block Grant	Head Start	USDA Nutrition	Older Americans Act	Weatherization	Community Transportation Program	Domestic Violence	Senior Services	YRC	General and Administrative	TOTALS
Income											
Federal Grants		3,238,509	35,989			1,421,252	134,044		17,811		4,847,605
State Grants	411,826	490,000		7,973	1,018,241	887,284	407,448	105,054			3,327,826
Local Grants				690,966	436,584	3,214,023	26,899	206,735	216,916	719,613	5,511,736
Program				31,328		23,328		6,502	191,040	25,125	277,323
Donations		250		4,600		4,522	3,562	9,755	2,747	13,600	39,036
Total Cash Revenue	411,826	3,728,759	35,989	734,867	1,454,825	5,550,409	571,953	328,045	428,514	758,338	14,003,525
											-
In-Kind		205,504		25,018				7,112			237,634
Total Revenue	<b>411,826</b>	<b>3,934,263</b>	<b>35,989</b>	<b>759,885</b>	<b>1,454,825</b>	<b>5,550,409</b>	<b>571,953</b>	<b>335,157</b>	<b>428,514</b>	<b>758,338</b>	<b>14,241,159</b>
											-
Personnel											-
Salaries and Wages	144,738	1,947,574		200,000	330,410	1,845,000	217,114	145,000	21,619	563,098	5,414,553
Fringe	76,155	751,016		80,000	134,187	493,702	108,284	82,678		171,053	1,897,075
											-
Non-Personnel											-
Contracted Services		54,773		43,035	283,929	1,100,784	73,758	30,509	75,000		1,661,788
Travel - Staff and Board	2,648	55,636		1,989		2,655	1,139	1,894	7,124		73,085
Travel - Participants / Maintenance		33,560			28,912	1,177,250		5,006	368		1,245,096
Facilities		450,000		3,000	9,517	41,601	48,911	3,237	46,805		603,071
Supplies	3,507	150,000		15,000	513,440	29,128	16,967	11,211	28,978		768,231
Insurance	2,611	94,950		15,000	39,397	650,000	9,684	9,688	2,400	18,000	841,730
Communications	2,873	90,594		1,512	4,114	86,868	24,043	25,871	44,605		280,480
Depreciation											-
Food	87	50,000	33,143	350,000			9,249				442,479
Training	2,867	30,249		365	14,842	7,767	1,155	2,500		6,187	65,932
Other	176,340	431,416	2,845	75,000	96,077	115,654	61,649	24,676	201,615		1,185,272
In-Kind		(205,505)		(25,016)				(7,112)			(237,633)
Total	<b>411,826</b>	<b>3,934,263</b>	<b>35,988</b>	<b>759,885</b>	<b>1,454,825</b>	<b>5,550,409</b>	<b>571,953</b>	<b>335,158</b>	<b>428,514</b>	<b>758,338</b>	<b>14,241,159</b>