

Yadkin Valley Economic Development District, Inc.

Agency Budget Fiscal Year 24

	Community Services			Older Americans		Retired and Senior			Community			General	
	Block Grant	Head Start	USDA Nutrition	Act	Weatherization	Volunteer Program	Transportation Program	Domestic Violence	Other Programs	and Admin	Totals		
<b>Income</b>													
Federal Grants	-	3,221,247	35,989	-	303,243	54,039	1,137,325	-	150,977	-	4,902,821		
State Grants	499,705	668,085	-	-	921,120	-	1,170,422	108,345	378,726	-	3,746,404		
Local Grants	-	28,600	-	748,202	286,112	7,226	790,064	376,741	37,626	93,619	2,368,189		
Program	-	2,350	-	23,948	800	-	2,727,135	19,456	-	906,619	820,065		
Donations	-	250	-	5,175	-	-	-	8,585	2,038	15,000	16,227		
<b>Total Revenue</b>	<b>499,705</b>	<b>3,920,532</b>	<b>35,989</b>	<b>777,325</b>	<b>1,511,275</b>	<b>61,265</b>	<b>5,824,946</b>	<b>513,126</b>	<b>569,367</b>	<b>1,015,238</b>	<b>14,728,769</b>		
<b>Personnel</b>													
Salaries and Wages	204,073	2,202,682	-	196,242	395,715	32,925	1,828,890	205,237	245,887	514,231	5,825,883		
Fringe	71,285	663,327	-	60,422	133,924	14,608	475,820	78,420	79,162	155,503	1,732,472		
<b>Non-Personnel</b>													
Contracted Services	-	17,515	-	95,286	246,230	-	1,100,784	67,520	93,722	98,984	1,720,040		
Travel - Staff and Board	3,522	52,987	-	1,894	-	909	2,529	1,085	1,804	6,785	71,514		
Travel - Participants/Maintenance	-	31,962	-	-	27,535	6,030	928,421	-	4,768	350	1,003,561		
Facilities	-	293,347	-	-	9,517	-	41,601	78,017	3,237	35,805	416,501		
Supplies	5,507	104,482	-	14,726	513,540	5,054	29,128	12,967	20,118	28,978	738,399		
Insurance	2,400	46,854	-	17,249	15,153	865	230,608	14,516	2,622	21,447	351,713		
Communications	3,973	123,594	-	1,512	4,114	485	86,868	24,043	50,871	44,605	340,066		
Depreciation	-	-	-	-	-	-	-	-	-	-	-		
Food	87	22,119	33,143	302,708	-	-	-	8,545	-	-	404,936		
Training	3,167	30,249	-	365	14,842	389	7,767	1,155	2,500	6,187	66,621		
Other	205,691	331,416	2,846	86,920	150,705	-	1,092,531	21,620	64,676	102,364	1,892,333		
<b>Total Expenditures</b>	<b>499,705</b>	<b>3,920,532</b>	<b>35,989</b>	<b>777,325</b>	<b>1,511,274</b>	<b>61,265</b>	<b>5,824,946</b>	<b>513,126</b>	<b>569,367</b>	<b>1,015,238</b>	<b>14,728,767</b>		