

**HIGH COUNTRY COUNCIL OF GOVERNMENTS
FY 2022/2023
BUDGET RESOLUTION**

BE IT RESOLVED BY THE BOARD OF THE HIGH COUNTRY COUNCIL OF GOVERNMENTS:

The following amounts are hereby appropriated by program for the operation of said Council of Governments for fiscal year beginning July 1, 2022, and ending June 30, 2023:

SECTION I: REVENUES BY SOURCE

GENERAL FUND

Local

TOTAL GENERAL FUND \$ 320,137

PLANNING/DEVELOPMENT FUND

Federal

\$ 338,950

Local

\$ 566,997

TOTAL PLANNING/DEVELOPMENT FUND \$ 905,947

AREA AGENCY ON AGING FUND

Federal

\$ 1,582,847

State

\$ 1,229,722

Local

\$ 55,228

TOTAL AREA AGENCY ON AGING FUND \$ 2,867,797

WORKFORCE DEVELOPMENT FUND

Federal

\$ 2,642,281

TOTAL WORKFORCE DEVELOPMENT FUND \$ 2,642,281

APPROPRIATED FUND BALANCE

\$ 75,000

TOTAL BUDGET REVENUE \$ 6,811,162

SECTION II: EXPENDITURES BY PROGRAM

GENERAL FUND

Local Activities

\$ 395,137

TOTAL GENERAL FUND

SPECIAL REVENUE FUNDS

Planning/Development

\$ 905,947

Area Agency on Aging

\$ 2,867,797

Workforce Development

\$ 2,642,281

TOTAL SPECIAL REVENUE FUNDS \$ 6,416,025

TOTAL BUDGET EXPENDITURES \$ 6,811,162

SECTION III:

- a. The Budget Officer is hereby authorized to transfer appropriations within any of the above programs subject to any restriction on particular grant monies.
- b. Due to the timing of receiving certain revenues and projects for the Council, the Budget Officer is hereby authorized to incur expenditures after a notice of revenue availability is received. A formal budget amendment incorporating such project is to be presented to the Board of Directors at the next available meeting.

ADOPTED BY VOTE OF THE HIGH COUNTRY COUNCIL OF GOVERNMENTS UPON MOTION BY:

AND SECONDED BY _____

THIS ___ DAY OF JUNE, 2022

Todd McNeill, Chair of the Board

Dennis Aldridge, Secretary