

**Central Pines Regional Council
A Resolution for Budget Amendment
of the Fiscal Year 2024-2025 Budget
Amendment 1**

WHEREAS, the Triangle J Council of Governments adopted its 2024-2025 Budget Resolution on May 22, 2024; and, **WHEREAS**, it is necessary for Central Pines Regional Council to make a revision by way of the following amendment;

NOW, THEREFORE, BE IT RESOLVED that the Central Pines Regional Council FY 2024-2025 Budget Resolution is hereby amended as follows:


SECTION 1. REVENUES

Revenues by Source:	Original	Amendment	New Revised
Federal	\$12,241,710	\$1,427,039	\$ 13,668,749
Federal Pass Thru	\$17,453,637	\$ (177,453)	\$ 17,276,184
State	\$ 1,072,190	\$629,593	\$ 1,701,783
Member Investment	\$ 898,436		\$ 898,436
Special Local Dues	\$ 4,454,838	\$ 10,000	\$ 4,464,838
Local Aging Share	\$ 270,363	\$2,162	\$ 272,525
Project Income	\$ 6,375,461	\$ 305,053	\$ 6,680,514
Appropriated Fund Balance	\$ 354,645	\$ (22,108)	\$ 332,537
Other Revenue	\$ 7,069		\$ 7,069
General Fund Total Revenues:	\$43,128,349	\$ 2,174,286	\$ 45,302,635


SECTION 2. EXPENDITURES

Expenditures by Division:	Original	Amendment	New Revised
General Government	\$ 402,858		\$ 402,858
Member Support Strategy	\$ 6,133,994	\$ 102,500	\$ 6,236,494
Transportation	\$ 2,577,318	\$ 565,411	\$ 3,142,729
Durham MPO	\$ 6,618,831		\$ 6,618,831
Community & Economic Development	\$ 1,319,082	\$ 713,200	\$ 2,032,282
Housing	\$ 3,414,282	\$ 997,000	\$ 4,411,282
Environment & Resilience	\$ 7,560,433		\$ 7,560,433
Aging & Human Services	\$15,101,551	\$ (203,825)	\$ 14,897,726
General Fund Total Expenditures:	\$43,128,349	\$ 2,174,286	\$ 45,302,635

Adopted and approved on this 25th day of September 2024.



 Brett Gantt, Chair

Attest:


 Lee Worsley, Executive Director