

**Central Pines Regional Council
A Resolution for Budget Amendment
of the Fiscal Year 2024-2025 Budget
Amendment 2**

WHEREAS, the Central Pines Regional Council 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:	Revised	Amendment	New Revised
Federal	\$ 13,668,749	\$ 503,468	\$ 14,172,217
Federal Pass Thru	\$ 17,276,184	\$ 41,692	\$ 17,317,876
State	\$ 1,701,783	\$ 1,140,936	\$ 2,842,719
Member Investment	\$ 898,436	\$ -	\$ 898,436
Special Local Dues	\$ 4,464,838	\$ 1,100	\$ 4,465,938
Local Aging Share	\$ 272,525	\$ -	\$ 272,525
Project Income	\$ 6,680,514	\$ (787,540)	\$ 5,892,974
Assigned Fund Balance	\$ 332,537	\$ 118,046	\$ 450,583
Other Revenue	\$ 7,069	\$ -	\$ 7,069
General Fund Total Revenues:	\$ 45,302,635	\$ 1,017,702	\$ 46,320,337

SECTION 2. EXPENDITURES

Expenditures by Division:	Original	Amendment	New Revised
General Government	\$ 402,858	\$ -	\$ 402,858
Member Support Strategy	\$ 6,236,494	\$ 50,000	\$ 6,286,494
Transportation	\$ 3,142,729	\$ 7,504	\$ 3,150,233
Durham MPO	\$ 6,618,831	\$ 141,486	\$ 6,760,317
Community & Economic Development	\$ 2,032,282	\$ -	\$ 2,032,282
Housing	\$ 4,411,282	\$ 41,692	\$ 4,452,974
Environment & Resilience	\$ 7,560,433	\$ 191,642	\$ 7,752,075
Aging & Human Services	\$ 14,897,726	\$ 585,378	\$ 15,483,104
General Fund Total Expenditures:	\$ 45,302,635	\$ 1,017,702	\$ 46,320,337

Adopted and approved on this 20th day of November 2024.



Brett Gantt

Attest:



Lee Worsley, Executive Director