

**HIGH COUNTRY COUNCIL OF GOVERNMENTS
FY 2019/2020
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, 2019, and ending June 30, 2020:

SECTION I: REVENUES BY SOURCE

GENERAL FUND

Local		
	TOTAL GENERAL FUND	\$ <u>164,060</u>

PLANNING/DEVELOPMENT FUND

Federal		\$ 425,640
Local		\$ <u>306,236</u>
	TOTAL PLANNING/DEVELOPMENT FUND	\$ <u>731,876</u>

AREA AGENCY ON AGING FUND

Federal		\$ 2,675,819
State		\$ 98,362
Local		\$ <u>13,126</u>
	TOTAL AREA AGENCY ON AGING FUND	\$ <u>2,787,307</u>

WORKFORCE DEVELOPMENT FUND

Federal		\$ <u>1,996,402</u>
	TOTAL WORKFORCE DEVELOPMENT FUND	\$ <u>1,996,402</u>

APPROPRIATED FUND BALANCE	\$ <u>23,000</u>
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<u>TOTAL BUDGET REVENUE</u>	<u>\$ 5,702,645</u>
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SECTION II: EXPENDITURES BY PROGRAM

GENERAL FUND

Local Activities		\$ <u>187,060</u>
	TOTAL GENERAL FUND	

SPECIAL REVENUE FUNDS

Planning/Development		\$ 731,876
Area Agency on Aging		\$ 2,787,307
Workforce Development		\$ <u>1,996,402</u>
	TOTAL SPECIAL REVENUE FUNDS	\$ 5,515,585

<u>TOTAL BUDGET EXPENDITURES</u>	<u>\$ 5,702,645</u>
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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. Any such change will be made an item of agenda for the next regular meeting of the Executive Board to become part of the minutes of that meeting.

- 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 17th DAY OF JUNE, 2019

Johnny Riddle, Chair of the Board

Mark Evans, Secretary