

**Central Pines Regional Council
A Resolution for Budget Amendment
of the Fiscal Year 2024-2025 Budget
Amendment 3**

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	\$ 14,172,217	\$ 121,452	\$ 14,293,669
Federal Pass Thru	\$ 17,317,876	\$ 1,863,531	\$ 19,181,407
State	\$ 2,842,719	\$ -	\$ 2,842,719
Member Investment	\$ 898,436	\$ -	\$ 898,436
Special Local Dues	\$ 4,465,938	\$ -	\$ 4,465,938
Local Aging Share	\$ 272,525	\$ -	\$ 272,525
Project Income	\$ 5,892,974	\$ 113,076	\$ 6,006,050
Assigned Fund Balance	\$ 450,583	\$ 18,151	\$ 468,734
Other Revenue	\$ 7,069	\$ -	\$ 7,069
General Fund Total Revenues:	\$ 46,320,337	\$ 2,116,210	\$ 48,436,547

SECTION 2. EXPENDITURES

Expenditures by Division:	Original	Amendment	New Revised
General Government	\$ 402,858	\$ -	\$ 402,858
Member Support Strategy	\$ 6,286,494	\$ 113,076	\$ 6,399,570
Transportation	\$ 3,150,233	\$ 68,531	\$ 3,218,764
Durham MPO	\$ 6,760,317	\$ -	\$ 6,760,317
Community & Economic Development	\$ 2,032,282	\$ -	\$ 2,032,282
Housing	\$ 4,452,974	\$595,000	\$ 5,047,974
Environment & Resilience	\$ 7,752,075	\$ 982,603	\$ 8,734,678
Aging & Human Services	\$ 15,483,104	\$ 357,000	\$ 15,840,104
General Fund Total Expenditures:	\$ 46,320,337	\$ 2,116,210	\$ 48,436,547

Adopted and approved on this 22nd day of January 2025.



 Brett Gantt

Attest:


 Lee Worsley, Executive Director