

**Central Pines Regional Council
A Resolution for Budget Amendment
of the Fiscal Year 2025-2026 Budget**

WHEREAS, the Central Pines Regional Council adopted its 2025-2026 Budget Resolution on May 28, 2025; 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 2025-2026 Budget Resolution is hereby amended as follows:

SECTION 1. REVENUES

Revenues by Source:	Original	Amendment	New Revised
Federal	\$ 8,939,306	\$ 527,531	\$ 9,466,837
Federal Pass Thru	\$ 18,073,047	\$ 486,702	\$ 18,559,749
State	\$ 2,316,397	\$ 47,791	\$ 2,364,188
State Pass Thru	\$ 379,619		\$ 379,619
Member Investment	\$ 928,000		\$ 928,000
Special Local Dues	\$ 2,378,417		\$ 2,378,417
Local Aging Share	\$ 276,116		\$ 276,116
Project Income	\$ 2,886,655	\$ 149,446	\$ 3,036,101
Appropriated Fund Balance	\$ 134,895		\$ 134,895
Other Revenue	\$ 43,647	\$ 230,000	\$ 273,647
General Fund Total Revenues:	\$ 36,356,099	\$ 1,441,470	\$ 37,797,569

SECTION 2. EXPENDITURES

Expenditures by Division:	Original	Amendment	New Revised
General Government	\$ 297,243		\$ 297,243
Member Support Strategy	\$ 2,659,767	\$ 48,000	\$ 2,707,767
Transportation	\$ 3,143,490	\$ 43,715	\$ 3,187,205
Triangle West TPO	\$ 4,777,171	\$ 1,026,195	\$ 5,803,366
Community & Economic Development	\$ 3,365,135		\$ 3,365,135
Housing	\$ 4,211,257	\$ 211,500	\$ 4,422,757
Environment & Resilience	\$ 3,232,197	\$ 30,000	\$ 3,262,197
Aging & Human Services	\$ 14,669,839	\$ 82,060	\$ 14,751,899
General Fund Total Expenditures:	\$ 36,356,099	\$ 1,441,470	\$ 37,797,569

Adopted and approved on this 24th day of September 2025.



Byron McAllister, Chair

Attest:



Lee Worsley, Executive Director