

**Central Pines Regional Council
A Resolution for Budget Amendment 2
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:	Revised	Amendment	New Revised
Federal	\$ 9,466,837	\$ -	\$ 9,466,837
Federal Pass Thru	\$ 18,559,749	\$ 130,000	\$ 18,689,749
State	\$ 2,364,188	\$ (160,000)	\$ 2,204,188
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	\$ 3,036,101	\$ 82,388	\$ 3,118,489
Appropriated Fund Balance	\$ 134,895	\$ -	\$ 134,895
Other Revenue	\$ 273,647		\$ 273,647
General Fund Total Revenues:	\$ 37,797,569	\$ 52,388	\$ 37,849,957

SECTION 2. EXPENDITURES

Expenditures by Division:	Revised	Amendment	New Revised
General Government	\$ 297,243		\$ 297,243
Member Support Strategy	\$ 2,707,767		\$ 2,707,767
Transportation	\$ 3,187,205	\$ (9,000)	\$ 3,178,205
Triangle West TPO	\$ 5,803,366	\$ -	\$ 5,803,366
Community & Economic Development	\$ 3,365,135	\$ 136,764	\$ 3,501,899
Housing	\$ 4,422,757	\$ (75,376)	\$ 4,347,381
Environment & Resilience	\$ 3,262,197		\$ 3,262,197
Aging & Human Services	\$ 14,751,899		\$ 14,751,899
General Fund Total Expenditures:	\$ 37,797,569	\$ 52,388	\$ 37,849,957

Adopted and approved on this 19th day of November 2025.



Byron McAllister, Chair

Attest:



Lee Worsley, Executive Director