



ALBEMARLE COMMISSION

BUDGET PROPOSAL

FY 2026-2027

512 S. Church St.
Hertford, NC 27944

albemarlecommission.org



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**Albemarle Commission
Council of Governments**
512 S. Church St.
Hertford, NC 27944
albemarlecommission.org

Message from the Director

David Whitmer, Executive Director

To the Board of Delegates, Member Governments, and Citizens of the Albemarle Region:

In accordance with the North Carolina Local Government Budget and Fiscal Control Act and the policies of the Albemarle Commission, I am pleased to present the proposed budget for Fiscal Year 2026–2027.

This past year has brought both opportunities and challenges for our region. Through it all, the Albemarle Commission has remained steadfast in its mission to enhance the quality of life for the citizens of the Albemarle region. Our staff have continued to rise to the occasion - adapting to evolving needs, expanding services, and delivering meaningful results for the communities we serve.

This proposed budget reflects our ongoing commitment to regional collaboration, fiscal responsibility, and high-quality service delivery across our ten-county region. It also reflects a disciplined approach to managing limited resources while continuing to invest in the people, programs, and partnerships that drive regional impact.

None of this work would be possible without the continued support and engagement of our Board of Delegates and member governments. Your leadership, partnership, and shared commitment to the region remain essential to our success.





Albemarle Commission Fiscal Year 24-25 Impact Report

Administration: David Whitmer, Executive Director; Amber Morse, Assistant Executive Director; Trina Scipio, Finance Officer; Nicole Owens, Financial Accounts Specialist; Nicole Bowman-Layton, Program Support Specialist

Area Agency on Aging

Laura Alvarico,

Director

Shannon Ray

Melissa Hines

Ashley Lamb

Kayla White

Bradley Yates

Brenda Gates

Shari Harris

Laura M. Rollinson

87,042

Meals delivered



in the region through the home-delivery program

156

Hours of legal service



provided to help clients deal with insurance claims and other issues

34,592

In-home aide services



hours provided to area residents

10,527

Transportation trips



provided to clients for medical appointments and general activities

2,521

Clients served



through the agency's various services

9

Home modification projects



helped residents stay in their homes

- Ombudsman received 118 complaints from residents in long-term care facilities. Opened 57 cases.
- Reached 562 individuals through the Digital Navigator Program.

- Served 53 family caregivers: 2,582 hours of respite and 764 supplemental services.
- 34,801 congregate meals served

Northeastern Workforce Development Board

Rachel Clipston, Director

Diane Murray

Paul Ray

Amanda Hurdle

Annette Barnes

Jennifer Scialdone

Nicole Bowman-Layton

Amber Fluhr

Diane Hollowell

Claudia Furges-Vasquez

Denesha White

Demetrius Stokely

NENC Career Pathways

Brandi Bragg

4,458

Job-seekers served



received a total of 35,468 services, such as career counseling, résumé help, interview prep, skills assessments, job search support, and more

265

Employers served



received 3,466 services designed to help them recruit, train, and keep strong employees

26

Hiring events



hosted at our NCWorks Career Centers and other employer and community sites across the region.

\$78,000

Scholarships awarded



to help pay tuition for our customers, allowing them to earn in-demand certifications, diplomas, and degrees

\$58,878

Grant funding



awarded to local businesses to offset the cost of training new hires and upgrading the skills of current workers

\$83,339

Financial assistance



helped participants pay for books, uniforms, supplies, transportation, childcare, and other essentials so they could attend school, training, or work

- 29 workshops offered at Career Centers, libraries, and schools to help job-seekers build skills and confidence.
- 29 NextGen success stories featuring young adults in our youth program who secured employment, demonstrating their talent, hard work, and determination.

NENC Career Pathways

- Career Pathways Challenge: 2 events; 150+ participants. 10 multi-agency projects developed to address regional workforce gaps
- NCWorks NextGen Youth Forum: 100+ youth & staff from across North Carolina.
- Military Workforce Panels (Maritime & Industrial Base Readiness): 2 regional summits (Oct 2024 & Apr 2025). Partnership with Hampton Roads Workforce Council.
- Regional Impact: Strengthened career pathways through training, youth engagement, and cross-sector partnerships supporting northeastern NC's workforce ecosystem.
- Trained more than 25 staff in several workforce development boards. Helped create customized booth engagement kits.



Albemarle Commission Fiscal Year 24-25 Impact Report

Community Development

Laura Alvarico,
Director
Ryan Albertson
Nita Criner

12
Essential Single-Family Rehabilitation



projects totaling \$459,458 in major repairs for North Carolina homeowners who are elderly or have disabilities

\$330,000
Funding awarded



for Urgent Repair 2026 - projected to rehab 22 homes

29

Urgent Repair Projects



totaling \$237,048 to help low-income homeowners who are at risk for displacement or need to address safety hazards

\$364,000

Funding awarded



for Essential Single-Family Rehabilitation for Gates and Tyrrell Counties

Albemarle RPO

Ethan Sommers,
Transportation Planner



- Updated the Functional Classification of roadways across the region. This federal process is conducted every 10 years. A total of 21 updates were submitted for changes within the Albemarle RPO.
- The regional Comprehensive Transportation Plan for Pasquotank, Camden, and Currituck counties has also been initiated. This long-range plan identifies major transportation improvement needs and develops solutions for the next 25-30 years.
- ARPO collected and submitted projects for Prioritization Cycle 8.0 of the Strategic Transportation Improvement Program. Across all modes, ARPO submitted 63 projects. If selected, a project is added to the Strategic Transportation Improvement Program – a 10-year state and federally mandated plan that identifies construction funding and scheduling for transportation projects throughout North Carolina.

5

Letters of support



to help various agencies throughout the region apply for transportation-related grants

Other Activities

26

Grant strategy meetings



with local governments to help identify funding opportunities, strengthen applications, build connections, and provide guidance on reporting and deadlines.

2,000+

Reaching out to local governments



to provide valuable information about funding and training opportunities including:

- Commission Connection: Launched in April 2025, the email is a trusted resource for local leaders across our region.
- Legislative Watch: Launched in April 2025, the timely update is designed to keep local leaders informed on state and federal legislative activity.
- ARPA Toolkit for Local Governments: Launched in June 2025, the toolkit supports towns and counties in managing their American Rescue Plan Act (ARPA) funding.
- Launched a searchable grant database to assist local governments in identifying and securing financial resources for community development projects

Guiding regional growth

Updated Comprehensive Economic Development Strategy (CEDS) to guide regional economic growth, support job creation and strengthen the resilience of communities across our 10-county region

2

Trips to Raleigh



to visit the General Assembly to advance regional priorities

140+

Flood mitigation applications



Received from local homeowners in Dare, Hyde, and Tyrrell counties for FEMA grants to elevate or purchase their homes

2

Resolutions



passed by the Board of Delegates supporting the regional industries

Budget Overview

The proposed FY 2026-2027 budget totals \$11,560,461, representing a 9.01% decrease from the FY 2025-2026 amended budget. This decrease is primarily driven by changes in grant funding levels, particularly within workforce development and aging services programs, as well as the expiration of our ARPA funds.

Funding Sources

The Commission's revenue continues to be derived primarily from federal and state grants, supplemented by local government dues and targeted member contributions, as well as other non-governmental funding sources.

As in prior years, the Commission remains focused on leveraging local investments to maximize external funding opportunities. While some program areas are experiencing reductions, the overall budget reflects a strategic alignment of available resources with program priorities and regional needs.

According to the FY 2025 audit, the Commission reported an unassigned fund balance of \$755,007 as of June 30, 2025. The proposed FY 2026-2027 budget does not include the use of fund balance for operations, reflecting a continued commitment to maintaining financial stability and preserving reserves for future needs.

Indirect:

The Albemarle Commission funds its administrative functions through an indirect rate applied to each program's salaries and fringe benefits. This methodology ensures that each program contributes its fair share toward essential administrative support - such as finance, human resources, technology, and compliance - while minimizing reliance on flexible funds like member investment, which are critical for proactive and strategic initiatives.

The indirect rate for FY 2026-2027 will remain at 26% of salaries and fringe benefits, which equates to approximately 5% of the Commission's total budget. This reflects a lean administrative structure and remains among the lowest rates across the state's Councils of Government.

The Commission has taken deliberate steps to contain administrative costs wherever possible. At this level, the indirect rate represents a lean operating structure; however, it is not sufficient to support long-term organizational needs. Moving forward, the Commission will need to identify strategies to strengthen administrative capacity without compromising program delivery.

This administrative capacity is essential to effectively manage grants, ensure compliance, and deliver high-quality services across all program areas.



Monthly job fair at NCWorks Career Center in Elizabeth City

Financial Stewardship:

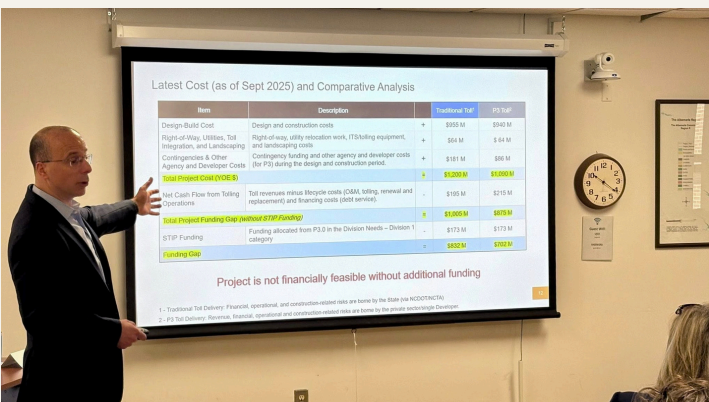
The Albemarle Commission remains committed to strong fiscal responsibility, with enhanced internal controls and oversight in place to ensure compliance with all applicable regulations. Over the past year, we have continued to strengthen our finance and administrative functions to improve transparency, accountability, and overall organizational effectiveness.

A key area of focus has been investment in staff development. Finance staff have participated in multiple UNC School of Government trainings to further build expertise and ensure adherence to best practices in governmental finance and compliance. Whenever possible, these efforts have been supported through scholarships and other cost-saving opportunities, reflecting our commitment to both professional growth and prudent use of resources.

We remain intentional in maintaining lean administrative costs, ensuring that the maximum amount of funding is directed toward the communities and individuals we serve. At the same time, we recognize that strategic investment in our administrative capacity - particularly in areas such as financial management and compliance - is essential to sustaining long-term organizational effectiveness and responsible stewardship of public funds.



Annual Scam Jam hosted by Area Agency on Aging



Albemarle RPO meeting with NC DOT

Membership investments

For FY 2026–2027, member investment (dues) will remain unchanged. County dues will continue at \$0.70 per capita, based on certified population data from the North Carolina Office of State Budget and Management. Municipal dues will also remain unchanged and are assessed on a tiered structure based on population.

These dues represent the foundational investment by member governments to support the Commission’s core administrative and regional service functions, including required local match obligations and regional planning initiatives.

In addition to dues, the Commission requests targeted member contributions to support specific program areas and required local matches. These contributions include ongoing match requirements for programs such as the Area Agency on Aging and Regional Transportation Planning Organization, as well as strategic investments - such as the \$2,500 per county contribution supporting the expansion of the Community Development program. These contributions are distinct from dues and are directed toward specific services and initiatives that directly benefit member communities.

The Commission remains committed to being a strong steward of member resources. **In Fiscal Year 2025, for every \$1.00 in member dues and contributions, the Commission secured \$11.21 in grant funding for the region and**



Membership Benefits

Key Impact Metrics

Regional funds at work

▲ FINANCIAL SNAPSHOT

\$560,619

Total dues and additional contributions provided by county & municipality members

\$6,286,648

Grants secured for the region

\$5,352,703

Funds returned to local communities



▲ RETURN ON INVESTMENT



\$11.21

Total funds leveraged (grants secured)
For every \$1 in member dues and contributions, the Albemarle Commission secured this amount in grant funding for the region.

\$9.55

Funds returned to local communities
For every \$1 in member dues and contributions, the Albemarle Commission returned this amount directly to local communities through programs, services, and reimbursements.

Definition

Funds returned to local communities are dollars expended within the region to deliver direct services, reimburse local governments, or provide program funding to residents, businesses and organizations - including the cost of direct-service staff whose work constitutes the service itself.

Includes program-funded direct-services staff whose work delivers services directly to residents and businesses. Excludes administrative, executive and indirect costs for the Fiscal Year 2024-25.

These outcomes are possible through regional collaboration and shared investment by member communities



▲ WHAT THESE NUMBERS REPRESENT

Grants secured for the region include state and federal funds awarded to, administered by, or supported through the Albemarle Commission. Funds returned to local communities reflect actual expenditures benefiting member governments, organizations, businesses, and residents during the reporting year.



The Albemarle Commission county members include Camden, Chowan, Currituck, Dare, Gates, Hyde, Pasquotank, Perquimans, Tyrrell and Washington. The municipality members include Columbia, Creswell, Duck, Edenton, Elizabeth City, Gatesville, Hertford, Kill Devil Hills, Kitty Hawk, Manteo, Nags Head, Plymouth, Roper, Southern Shores and Winfall.

Albemarle Commission Fiscal Year 24-25 Impact Report: <https://files.constantcontact.com/969b9556901/5842ba96-abe0-4f27-9859-6b6bffd126a6.pdf>
 Northeastern Workforce Development Board PY 2024-25 Impact Report: <https://files.constantcontact.com/969b9556901/a35963ff-e926-487e-9408-a45bf01133b6.pdf>

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returned \$9.55 directly to local communities through programs, services, and reimbursements. This return on investment reflects the Commission’s ability to leverage local funding to maximize regional impact

The Commission has maintained stable dues levels in recognition of

the financial pressures facing local governments. However, as service demands continue to grow and program requirements expand, the Commission will evaluate future adjustments to ensure that member investments remain sufficient to sustain high-quality service delivery and organizational effectiveness.

Investing in our staff

Through both challenging and successful periods, the Albemarle Commission staff have consistently risen to meet the needs of the region while carrying out our mission to enhance the quality of life for citizens in the Albemarle region. Their dedication, adaptability, and commitment to service remain critical to the Commission's continued impact and effectiveness.

The FY 2026–2027 budget includes a 2% cost-of-living adjustment (COLA) and a 1.5% merit increase, consistent with FY 2026. This approach reflects the Commission's commitment to supporting and retaining a high-performing workforce while remaining mindful of overall fiscal constraints.

In addition, the Local Governmental Employees' Retirement System (LGERs) employer contribution rate for this year includes an additional 2.4% charge on employee salaries to support the North Carolina State Health Plan.

This increase, driven by rising healthcare costs, is necessary to maintain the long-term stability of the plan and ensure continued coverage for employees.



Program investment

The FY 2026–2027 budget prioritizes continued investment in core program areas that directly support the needs of our member governments and the residents of the Albemarle region. These investments reflect the Commission’s commitment to delivering high-impact services, addressing regional challenges, and strengthening communities.

Key program areas include:

- **Workforce Development:** Continued support of the NCWorks Career Center system and WIOA-funded services that connect jobseekers with employers and strengthen the regional workforce.
- **Aging Services:** Senior nutrition programs, caregiver support, transportation, and in-home services designed to meet the growing and increasingly complex needs of the region’s aging population.
- **Community Development:** Home repairs and accessibility modifications that enable older adults and individuals with disabilities to remain safely and independently in their homes.
- **Regional Transportation Planning:** Ongoing assistance to member governments in identifying transportation needs, securing funding, and advancing regional mobility solutions.



- **Economic Development & Strategic Planning:** Technical assistance to local governments, hazard mitigation planning, and regional strategies that promote economic resilience and coordinated growth.
- **Regional Advocacy & Communications:** Coordinated representation on issues impacting member governments, including engagement with state and federal partners, adoption of regional priorities, and ongoing communications—such as Legislative Alerts and Commission Connection updates—to keep members informed of emerging issues, opportunities, and resources.

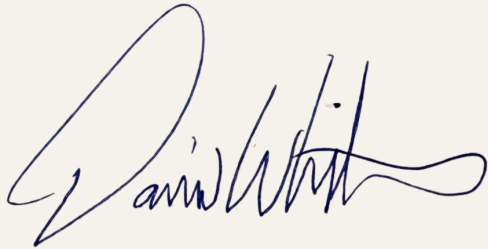


Conclusion

The FY 2026–2027 budget reflects a disciplined and strategic approach to sustaining essential services while navigating changing funding levels and increasing service demands. It reinforces the Albemarle Commission’s commitment to fiscal responsibility, regional collaboration, and delivering measurable value to our member governments and the citizens we serve.

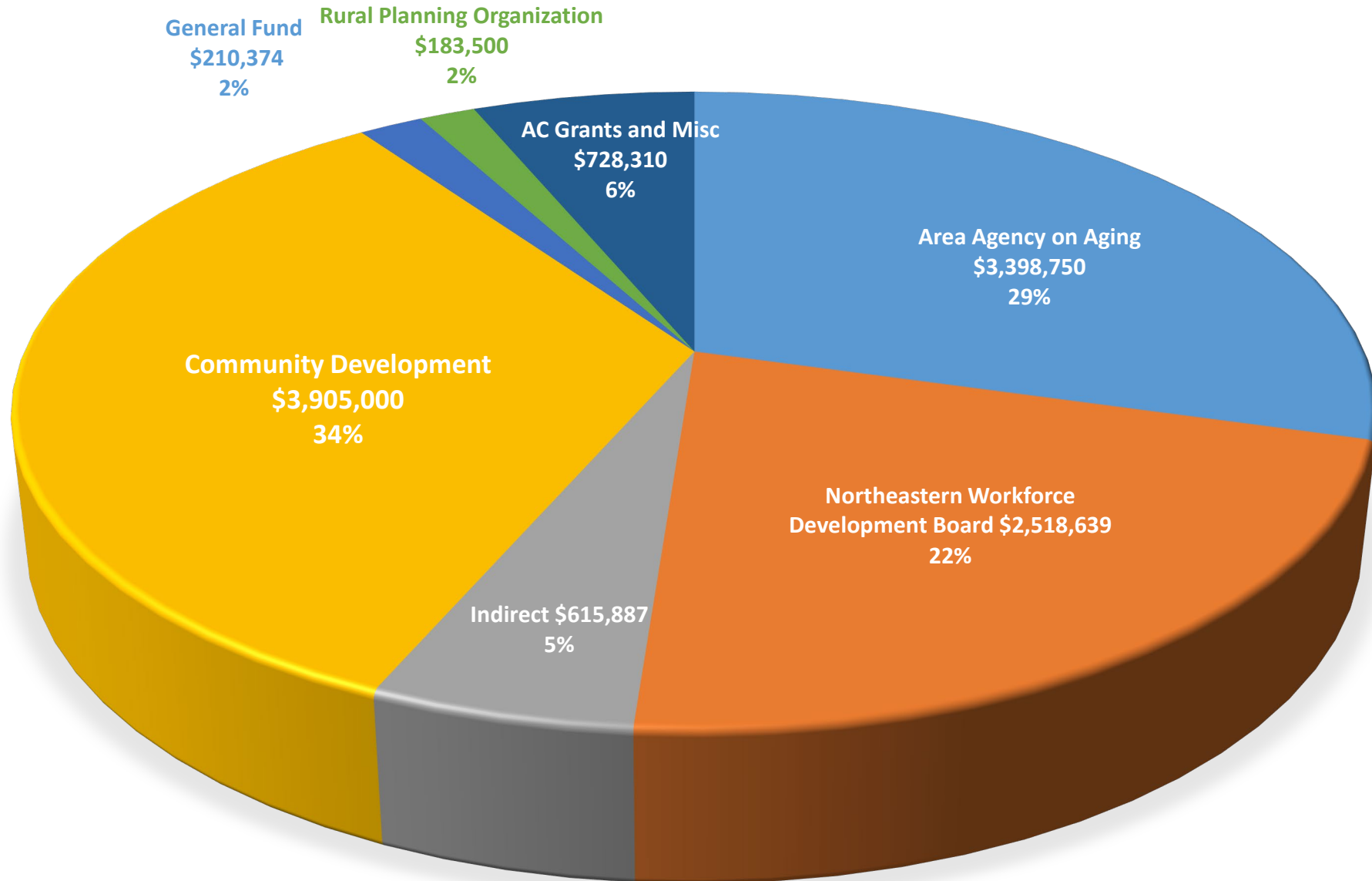
As the organization looks ahead, this budget also acknowledges the need to thoughtfully strengthen administrative capacity, invest in our workforce, and ensure long-term organizational sustainability—while continuing to protect and prioritize program delivery.

I extend my sincere appreciation to the Commission staff, finance team, and Board of Delegates for their continued dedication, leadership, and partnership throughout the budget development process.

A handwritten signature in black ink, appearing to read "Dave Whitmer". The signature is fluid and cursive, with a large initial "D" and a long, sweeping underline.

Dave Whitmer
Executive Director
Albemarle Commission Council of Governments

ALBEMARLE COMMISSION FY 2027 PROPOSED \$11,560,461



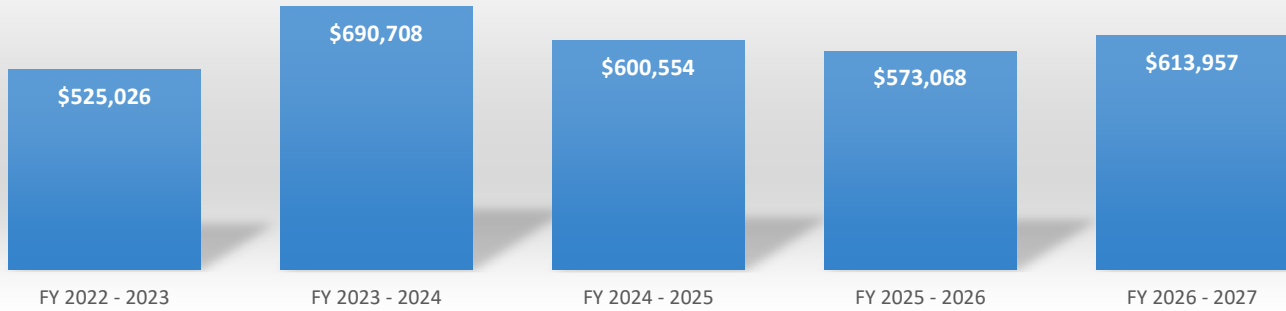
Albemarle Commission FY 2027 Proposed Budget Summary and Comparison

Total Albemarle Commission Budget			
	2026	2027 Proposed	% Change
Total Salaries	\$ 1,934,621	\$ 1,943,827	0.48%
Total Benefits	\$ 675,052	\$ 772,601	14.45%
Total Indirect	\$ 611,990	\$ 615,887	0.64%
Total	\$ 3,221,663	\$ 3,332,315	3.43%
<hr/>			
Total Operating Expenses	\$ 9,484,151	\$ 8,228,145	-13.24%
<hr/>			
Total Budget	\$ 12,705,814	\$ 11,560,461	-9.01%

	Indirect (Pg 3-4)		Area Agency on Aging (AAA) (Pg 5-14)		Northeastern Workforce Development Board (NWDB) (Pg 15-20)		Community Development Program (Pg 21-23)	
	2026	2027 Proposed	2026	2027 Proposed	2026	2027 Proposed	2026	2027 Proposed
Total Salaries	\$ 170,799	\$ 251,087	\$ 567,033	\$ 500,573	\$ 605,539	\$ 590,315	\$ 227,561	\$ 328,276
Total Benefits	\$ 62,097	\$ 94,125	\$ 212,767	\$ 205,242	\$ 220,541	\$ 237,498	\$ 57,765	\$ 125,160
Total Indirect	\$ -	\$ -	\$ 207,564	\$ 183,512	\$ 211,952	\$ 215,231	\$ 64,324	\$ 117,264
Total	\$ 232,896	\$ 345,212	\$ 987,364	\$ 889,327	\$ 1,038,032	\$ 1,043,044	\$ 349,650	\$ 570,700
Total Operating Expenses	\$ 340,172	\$ 270,675	\$ 2,584,400	\$ 2,509,423	\$ 1,757,297	\$ 1,475,595	\$ 3,798,857	\$ 3,334,300
Total Budget	\$ 573,068	\$ 615,887	\$ 3,571,764	\$ 3,398,750	\$ 2,795,329	\$ 2,518,639	\$ 4,148,507	\$ 3,905,000

	Rural Planning Organization (RPO) (Pg 24)		Albemarle Commission Grants & Misc. (Pg 25-30)		General Fund (Pg 31)	
	2026	2027 Proposed	2026	2027 Proposed	2026	2027 Proposed
Total Salaries	\$ 58,000	\$ 61,107	\$ 305,689	\$ 167,612	\$ -	\$ 44,857
Total Benefits	\$ 22,559	\$ 26,340	\$ 99,323	\$ 63,194	\$ -	\$ 21,042
Total Indirect	\$ 20,945	\$ 22,736	\$ 107,205	\$ 60,010	\$ -	\$ 17,134
Total	\$ 101,504	\$ 110,183	\$ 512,217	\$ 290,817	\$ -	\$ 83,032
Total Operating Expenses	\$ 86,274	\$ 73,317	\$ 657,014	\$ 437,493	\$ 260,137	\$ 127,342
Total Budget	\$ 187,778	\$ 183,500	\$ 1,169,231	\$ 728,310	\$ 260,137	\$ 210,374

Albemarle Commission Indirect Budget History



Indirect Budget vs. Actual				
	Budget	Actual	Difference	
FY 2022 - 2023	\$ 525,026	\$ 519,639	\$ (5,387)	
FY 2023 - 2024	\$ 690,708	\$ 556,566	\$ (134,142)	
FY 2024 - 2025	\$ 600,554	\$ 550,563	\$ (49,991)	

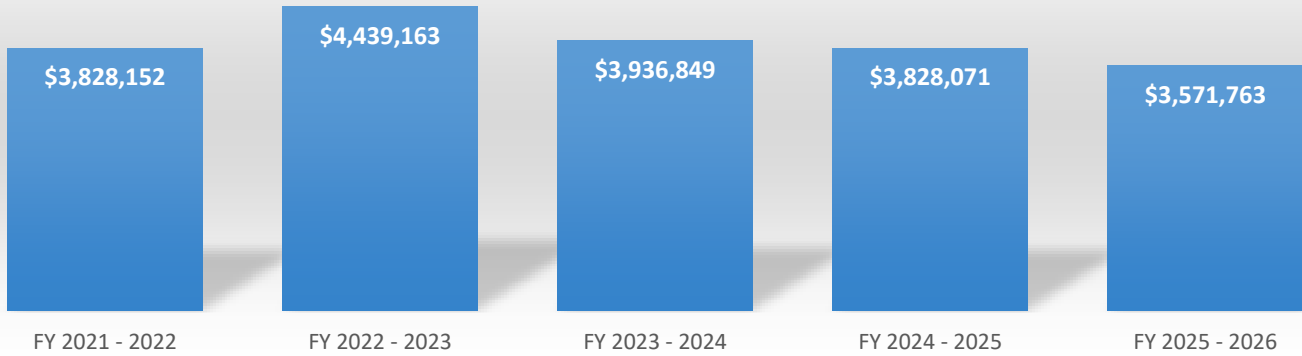
AC Indirect	ALBEMARLE COMMISSION INDIRECT FY 2027 BUDGET SUMMARY				
	26% of Program Salaries & Benefits - Excess Funds Returned To Programs at End of Year				
		2025	2026	2027	PCT CHANGE
	Total Salaries	\$ 184,694	\$ 170,799	\$ 251,087	47%
	Total Benefits	\$ 73,406	\$ 62,097	\$ 94,125	52%
	Total	\$ 258,100	\$ 232,896	\$ 345,212	48%
Total Operating Expenses	342,454	340,172	270,675	-20%	
Total Indirect Budget	600,554	573,068	615,887	7%	

AC Indirect	ALBEMARLE COMMISSION INDIRECT BUDGET DETAIL				PCT CHANGE
		2025 BUDGET	2026 BUDGET	2027 PROPOSED	
AC - Indirect					
REVENUES					
Aging	198,544	212,564	183,512	-14%	
Workforce Development	214,886	210,962	215,231	2%	
Community Development	34,717	34,543	117,264	239%	
RPO	26,627	20,945	22,736	9%	
EDA Planning Grant	14,271	24,317	15,811	-35%	
ARPA Capacity Grant	38,111	21,031	6,873	-67%	
Legislative Capacity	38,688	8,727	9,103	4%	
FEMA/Flood Mitigation	12,938	14,618	-	-100%	
Scuppernong	2,031	958	-	-100%	
SCRC Grant	5,627	1,550	-	-100%	
One-Stop Operator	11,426	22,852	21,779	-5%	
EDA Broadband	671	-	-	#DIV/0!	
Town of Plymouth Planning 205(j)	2,016	-	-	#DIV/0!	
IEI Grant	-	-	2,703	#DIV/0!	
General Fund	-	-	3,742	#DIV/0!	
TOTAL REVENUES	600,553	573,067	615,887	7%	

AC Indirect

SALARIES & BENEFITS					
	Wages: Executive Director	36,242	61,100	92,625	52%
	Wages: Asst Exec Director	-	5,180	43,441	739%
	Wages: Finance Officer	28,869	55,838	69,150	24%
	Wages: Financial Accts Specialist	39,541	41,539	45,871	10%
	Wages: Program Support Spec	8,543	7,142	-	-100%
	Wages: Benefits Coord/Payroll	48,744	-	-	#DIV/0!
	Wages: Front Desk	18,000	-	-	#DIV/0!
	Wages: Workforce Director (Liason)	4,754	-	-	#DIV/0!
	Taxes & Benefits	73,406	62,096	94,125	52%
TOTAL	SALARIES & BENEFITS	258,099	232,895	345,212	48%
OPERATING EXPENSES					
	Insurance	33,425	28,000	20,000	-29%
	Contracted Services	83,723	96,000	76,580	-20%
	Rent	68,775	68,775	68,775	0%
	Professional Fees	54,600	72,000	45,000	-38%
	Travel/Training/Conferences	27,351	28,500	25,700	-10%
	General Office	67,080	44,397	33,120	-25%
	Special Projects	7,500	2,500	1,500	-40%
TOTAL	OPERATING EXPENSES	342,454	340,172	270,675	-20%
TOTAL	AC - INDIRECT	600,553	573,067	615,887	7%

Area Agency on Aging Budget History



AREA AGENCY ON AGING FY 2027 BUDGET SUMMARY

	2025	2026	2027	PCT CHANGE
Total Salaries	577,353	567,033	500,573	-12%
Total Benefits	178,360	212,767	205,242	-4%
Total Indirect	182,969	207,564	183,512	-12%
Total	938,682	987,364	889,327	-10%
Total Operating Expenses	2,800,781	2,584,400	2,509,423	-3%
Total Budget	3,739,463	3,571,764	3,398,750	-5%

AREA AGENCY ON AGING REVENUES

Fan Heat Relief	2,000	2,000	2,000	0%
Congregate Nutrition	690,370	755,011	668,838	-11%
Home Delivered Meals	1,093,419	1,024,658	1,075,127	5%
Planning & Administration	183,343	185,950	185,950	0%
AAA Support	48,263	48,263	48,263	0%
Ombudsman	123,559	101,109	134,442	33%
Elder Abuse	3,122	3,206	3,206	0%
Home and Community Block Grant	1,000,000	1,000,000	1,000,000	0%
Legal	7,954	5,624	5,624	0%
Senior Games	10,000	10,000	11,000	10%
Medicare Improvements for Patients & Providers Act	18,000	18,000	18,875	5%
Caregiver	124,755	126,089	126,089	0%
Senior Center General Purpose	55,657	54,855	54,855	0%
Ageless Digital Access	61,101	36,957	-	-100%
Choosing Home	118,281	103,893	-	-100%
III-D Disease Prevention	19,762	20,341	20,341	0%
Special Projects	17,000	17,000	17,000	0%
Senior Medicare Patrol	10,000	10,000	10,000	0%
State Health Insurance Information Program	12,538	10,000	17,138	71%
American Rescue Plan Act	123,204	38,807	-	-100%
LOC6	17,134	-	-	#DIV/0!
TOTAL AREA AGENCY ON AGING	3,739,463	3,571,764	3,398,750	-5%

Area Agency on Aging (AAA)

AAA	AREA AGENCY ON AGING BUDGET DETAIL		2025	2026	2027	PCT
			BUDGET	BUDGET	PROPOSED	CHANGE
Fan Heat Relief						
REVENUES						
45245	State Revenues		2,000	2,000	2,000	0%
			2,000	2,000	2,000	0%
OPERATING EXPENSES						
55245	Client Costs		2,000	2,000	2,000	0%
TOTAL	OPERATING EXPENSES		2,000	2,000	2,000	0%
TOTAL	Fan Heat Relief		2,000	2,000	2,000	0%

AAA	AREA AGENCY ON AGING BUDGET DETAIL		2025	2026	2027	PCT
			BUDGET	BUDGET	PROPOSED	CHANGE
Congregate Nutrition						
REVENUES						
	State Revenues		228,000	226,500	232,972	3%
	County Commitment		193,000	248,030	260,530	5%
	Program Income		20,000	25,000	25,000	0%
	USDA		15,000	30,000	30,000	0%
			456,000	529,530	548,502	4%
	FUND BALANCE		234,370	225,481	120,336	-47%
TOTAL	REVENUES		690,370	755,011	668,838	-11%
SALARIES & BENEFITS						
	Wages: Director		21,820	31,825	22,128	-30%
	Wages: Nutrition Program Mgr		27,866	29,150	60,358	107%
	Wages: Site Managers		42,000	54,331	17,472	-68%
	S&W-Indirect		29,161	41,031	35,124	-14%
	Taxes & Benefits		20,473	42,504	35,136	-17%
TOTAL	SALARIES & BENEFITS		141,320	198,841	170,218	-14%
OPERATING EXPENSES						
	Client Services		541,300	546,300	491,300	-10%
	Travel/Training/Conferences		3,750	3,250	-	-100%
	General Office		4,000	6,620	7,320	11%
TOTAL	OPERATING EXPENSES		549,050	556,170	498,620	-10%
TOTAL	Congregate Nutrition		690,370	755,011	668,838	-11%

AREA AGENCY ON AGING BUDGET DETAIL		2025 BUDGET	2026 BUDGET	2027 PROPOSED	PCT CHANGE
Home Delivered Meals					
REVENUES					
	State Revenues	340,000	338,000	338,461	0%
	County Commitment	193,030	248,030	260,530	5%
	Program Income	40,000	50,000	50,000	0%
	USDA	50,000	60,000	60,000	0%
	PEAS	-	-	30,000	#DIV/0!
	Grants	-	-	20,000	#DIV/0!
	Donations	-	-	4,000	#DIV/0!
		623,030	696,030	762,991	10%
	FUND BALANCE	470,389	328,628	312,136	-5%
TOTAL	REVENUES	1,093,419	1,024,658	1,075,127	5%
SALARIES & BENEFITS					
	Wages: Nutrition Program Mgr	27,875	29,150	-	-100%
	Wages: SNP Coordinator	112,596	118,553	122,738	4%
	Wages: Program Support Spec	-	-	11,371	#DIV/0!
	Wages: Site Managers	42,000	-	-	#DIV/0!
	S&W-Indirect	50,178	52,988	49,742	-6%
	Taxes & Benefits	52,520	56,097	57,206	2%
TOTAL	SALARIES & BENEFITS	285,169	256,788	241,057	-6%
OPERATING EXPENSES					
	Client Services	795,000	757,300	823,500	9%
	Travel/Training/Conferences	5,250	5,250	5,250	0%
	General Office	8,000	5,320	5,320	0%
TOTAL	OPERATING EXPENSES	808,250	767,870	834,070	9%
TOTAL	HDM	1,093,419	1,024,658	1,075,127	5%

AAA

AAA	AREA AGENCY ON AGING BUDGET DETAIL		2025	2026	2027	PCT	
			BUDGET	BUDGET	PROPOSED	CHANGE	
	Planning & Administration						
	REVENUES						
		Federal Revenues	137,508	137,508	139,462		
		State Revenues	7,535	10,142	7,643	-25%	
		Dues Transfer	38,300	38,300	38,845	1%	
	TOTAL	REVENUES	183,343	185,950	185,950	0%	
	SALARIES & BENEFITS						
		Wages: Director	57,661	42,433	22,128	-48%	
	Wages: Contracts Specialist	27,983	37,125	54,870	48%		
	Wages: Admin Asst.	-	19,523	-	-100%		
	Wages: Aging Planner	-	-	16,967	#DIV/0!		
	S&W-Indirect	27,854	39,633	38,785	-2%		
	Taxes & Benefits	21,485	36,841	40,467	10%		
TOTAL	SALARIES & BENEFITS	134,983	175,555	173,216	-1%		
OPERATING EXPENSES							
	Client Services	10,399	589	3,484	492%		
	Travel/Training/Conferences	14,500	2,750	2,750	0%		
	General Office	23,461	7,056	6,500	-8%		
TOTAL	OPERATING EXPENSES	48,360	10,395	12,734	23%		
TOTAL	Planning & Administration	183,343	185,950	185,950	0%		

AAA	AREA AGENCY ON AGING BUDGET DETAIL		2025	2026	2027	PCT	
			BUDGET	BUDGET	PROPOSED	CHANGE	
	AAA Support						
	REVENUES						
		State Revenues	48,263	48,263	48,263	0%	
	TOTAL	REVENUES	48,263	48,263	48,263	0%	
	SALARIES & BENEFITS						
		Wages: Contracts Specialist	-	12,375	-	-100%	
		Wages:Aging Planner	24,636	14,047	19,391	38%	
		S&W-Indirect	9,088	9,644	7,423	-23%	
	Taxes & Benefits	10,319	10,669	9,160	-14%		
TOTAL	SALARIES & BENEFITS	44,043	46,735	35,974	-23%		
OPERATING EXPENSES							
	Client Services	2,000	-	2,810			
	General Office	2,220	1,528	9,480	520%		
TOTAL	OPERATING EXPENSES	4,220	1,528	12,290	704%		
TOTAL	AAA Support	48,263	48,263	48,263	0%		

AAA	AREA AGENCY ON AGING BUDGET DETAIL		2025	2026	2027	PCT	
			BUDGET	BUDGET	PROPOSED	CHANGE	
	Ombudsman						
	REVENUES						
		Federal Revenues	111,203	69,686	104,169	49%	
		State Revenues	-	18,884	16,829	-11%	
		Dues Transfer	12,356	12,539	13,444	7%	
	TOTAL	REVENUES	123,559	101,109	134,442	33%	
	SALARIES & BENEFITS						
		Wages: Director	8,728	-	-	#DIV/0!	
	Wages:Case Manager	56,431	58,777	71,205	21%		
	S&W-Indirect	23,192	19,417	26,080	34%		
	Taxes & Benefits	24,042	19,855	29,103	47%		
TOTAL	SALARIES & BENEFITS	112,393	98,049	126,388	29%		
OPERATING EXPENSES							
	Client Services	2,000	500	3,194	539%		
	Travel/Training/Conferences	6,250	1,150	4,200	265%		
	General Office	2,915	1,410	660	-53%		
TOTAL	OPERATING EXPENSES	11,165	3,060	8,054	163%		
TOTAL	Ombudsman	123,558	101,109	134,442	33%		

AAA	AREA AGENCY ON AGING BUDGET DETAIL		2025	2026	2027	PCT
			BUDGET	BUDGET	PROPOSED	CHANGE
Elder Abuse						
REVENUES						
	Federal Revenues		2,656	2,625	2,625	0%
	State Revenues		154	272	272	0%
	Dues Transfer		312	309	309	0%
TOTAL	REVENUES		3,122	3,206	3,206	0%
OPERATING EXPENSES						
	Client Services		3,122	3,206	3,206	0%
TOTAL	OPERATING EXPENSES		3,122	3,206	3,206	0%
TOTAL	Elder Abuse		3,122	3,206	3,206	0%

AAA	AREA AGENCY ON AGING BUDGET DETAIL		2025	2026	2027	PCT
			BUDGET	BUDGET	PROPOSED	CHANGE
Home & Community Care Block Grant						
REVENUES						
	Federal Revenues		450,000	450,000	450,000	0%
	State Revenues		550,000	550,000	550,000	0%
TOTAL	REVENUES		1,000,000	1,000,000	1,000,000	0%
OPERATING EXPENSES						
	Client Services		1,000,000	1,000,000	1,000,000	0%
TOTAL	OPERATING EXPENSES		1,000,000	1,000,000	1,000,000	0%
TOTAL	HCCBG		1,000,000	1,000,000	1,000,000	0%

AAA	AREA AGENCY ON AGING BUDGET DETAIL		2025	2026	2027	PCT
			BUDGET	BUDGET	PROPOSED	CHANGE
Legal						
REVENUES						
	Federal Revenues		7,512	5,182	5,182	0%
	State Revenues		442	442	442	0%
TOTAL	REVENUES		7,954	5,624	5,624	0%
OPERATING EXPENSES						
	Client Services		7,954	5,624	5,624	0%
TOTAL	OPERATING EXPENSES		7,954	5,624	5,624	0%
TOTAL	Legal		7,954	5,624	5,624	0%

AAA	AREA AGENCY ON AGING BUDGET DETAIL		2025	2026	2027	PCT
			BUDGET	BUDGET	PROPOSED	CHANGE
Senior Games						
REVENUES						
	Program Income		5,000	5,000	5,000	0%
	Donations		5,000	5,000	5,000	0%
	Fund Balance		-	-	1,000	
TOTAL	REVENUES		10,000	10,000	11,000	10%
OPERATING EXPENSES						
	Client Services		4,000	4,000	5,000	25%
	General Office		6,000	6,000	6,000	0%
TOTAL	OPERATING EXPENSES		10,000	10,000	11,000	10%
TOTAL	Senior Games		10,000	10,000	11,000	10%

AAA	AREA AGENCY ON AGING BUDGET DETAIL		2025	2026	2027	PCT
			BUDGET	BUDGET	PROPOSED	CHANGE
Medicare Improvement for Patients & Providers Act						
REVENUES						
		Federal Revenues	18,000	18,000	18,875	5%
TOTAL	REVENUES		18,000	18,000	18,875	5%
SALARIES & BENEFITS						
		Wages: Caregiver	10,000	-	10,474	#DIV/0!
		Wages: Aging Planner	-	11,706	-	-100%
		S&W-Indirect	-	-	-	#DIV/0!
		Taxes & Benefits	3,300	4,808	4,267	-11%
TOTAL	SALARIES & BENEFITS		13,300	16,514	14,741	-11%
OPERATING EXPENSES						
		Travel/Training/Conferences	-	-	474	#DIV/0!
		General Office	4,700	1,486	3,660	146%
TOTAL	OPERATING EXPENSES		4,700	1,486	4,134	178%
TOTAL	MIPPA		18,000	18,000	18,875	5%

AAA	AREA AGENCY ON AGING BUDGET DETAIL		2025	2026	2027	PCT
			BUDGET	BUDGET	PROPOSED	CHANGE
Caregiver						
REVENUES						
		Federal Revenues	124,755	115,796	115,796	0%
		State Revenues	-	10,293	10,293	0%
TOTAL	REVENUES		124,755	126,089	126,089	0%
SALARIES & BENEFITS						
		Wages: Caregiver	58,348	60,701	52,370	-14%
		S&W-Indirect	20,799	21,535	19,163	-11%
		Taxes & Benefits	21,649	22,127	21,334	-4%
TOTAL	SALARIES & BENEFITS		100,796	104,363	92,867	-11%
OPERATING EXPENSES						
		Client Services	23,959	21,726	33,222	53%
		General Office	-	-	-	#DIV/0!
TOTAL	OPERATING EXPENSES		23,959	21,726	33,222	53%
TOTAL	Caregiver		124,755	126,089	126,089	0%

AAA	AREA AGENCY ON AGING BUDGET DETAIL		2025	2026	2027	PCT
			BUDGET	BUDGET	PROPOSED	CHANGE
Senior Center General Purpose						
REVENUES						
		State Revenues	55,657	54,855	54,855	0%
TOTAL	REVENUES		55,657	54,855	54,855	0%
OPERATING EXPENSES						
		Client Services	55,657	54,855	54,855	0%
TOTAL	OPERATING EXPENSES		55,657	54,855	54,855	0%
TOTAL	Senior Center GP		55,657	54,855	54,855	0

AAA	AREA AGENCY ON AGING BUDGET DETAIL		2025	2026	2027	PCT
			BUDGET	BUDGET	PROPOSED	CHANGE
Ageless Digital Access						
REVENUES						
		State Revenues	61,101	36,957	-	-100%
TOTAL	REVENUES		61,101	36,957	-	-100%
SALARIES & BENEFITS						
		Wages: Admin Asst.	32,100	19,523	-	-100%
		S&W-Indirect	12,805	7,352	-	-100%
		Taxes & Benefits	13,831	8,753	-	-100%
TOTAL	SALARIES & BENEFITS		58,736	35,628	-	-100%
OPERATING EXPENSES						
		Travel/Training/Conferences	1,870	1,000	-	
		General Office	495	329	-	-100%
TOTAL	OPERATING EXPENSES		2,365	1,329	-	-100%
TOTAL	Ageless Digital Access		61,101	36,957	-	-100%

AAA	AREA AGENCY ON AGING BUDGET DETAIL		2025	2026	2027	PCT
			BUDGET	BUDGET	PROPOSED	CHANGE
Choosing Home						
REVENUES						
		State Revenues	118,281	103,893	-	-100%
TOTAL	REVENUES		118,281	103,893	-	-100%
OPERATING EXPENSES						
		Client Services	20,000	98,050	-	-100%
		Indirect	-	5,843	-	
		Carry forward	98,281	-	-	
TOTAL	OPERATING EXPENSES		118,281	103,893	-	-100%
TOTAL	Choosing Home		118,281	103,893	-	-100%

AAA	AREA AGENCY ON AGING BUDGET DETAIL		2025	2026	2027	PCT
			BUDGET	BUDGET	PROPOSED	CHANGE
III-D Disease Prevention						
REVENUES						
		Federal Revenues	17,786	16,646	16,646	0%
		State Revenues	-	1,737	1,737	0%
		Dues Transfer	1,976	1,958	1,958	0%
TOTAL	REVENUES		19,762	20,341	20,341	0%
SALARIES & BENEFITS						
		Wages: Aging Planner	8,072	4,682	4,848	4%
		S&W-Indirect	2,993	1,717	1,856	8%
		Taxes & Benefits	3,440	1,923	2,290	19%
TOTAL	SALARIES & BENEFITS		14,505	8,322	8,993	8%
OPERATING EXPENSES						
		Client Services	5,257	12,019	11,348	0%
TOTAL	OPERATING EXPENSES		5,257	12,019	11,348	-6%
TOTAL	III-D Disease Prevention		19,762	20,341	20,341	0%

AAA	AREA AGENCY ON AGING BUDGET DETAIL		2025	2026	2027	PCT
			BUDGET	BUDGET	PROPOSED	CHANGE
Special Projects						
REVENUES						
		Fund Balance	17,000	17,000	17,000	0%
TOTAL	REVENUES		17,000	17,000	17,000	0%
OPERATING EXPENSES						
		Client Services	17,000	17,000	17,000	0%
TOTAL	OPERATING EXPENSES		17,000	17,000	17,000	0%
TOTAL	Special Projects		17,000	17,000	17,000	0

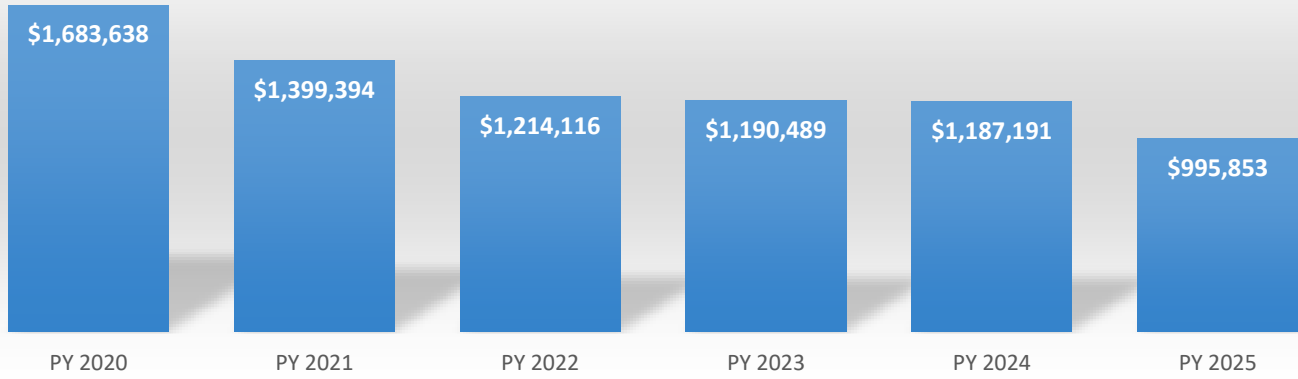
AAA	AREA AGENCY ON AGING BUDGET DETAIL		2025	2026	2027	PCT
			BUDGET	BUDGET	PROPOSED	CHANGE
Senior Medicare Patrol						
REVENUES						
		Federal Revenues	10,000	10,000	10,000	0%
TOTAL	REVENUES		10,000	10,000	10,000	
SALARIES & BENEFITS						
		Wages: Aging Planner	-	2,341	4,848	107%
		Wages: Contract Specialist	3,695	-	-	#DIV/0!
		Wages: Caregiver	-	3,372	-	-100%
		S&W-Indirect	1,346	2,055	1,856	-10%
		Taxes & Benefits	1,481	2,191	2,290	5%
TOTAL	SALARIES & BENEFITS		6,522	9,959	8,993	-10%
OPERATING EXPENSES						
		Travel/Training/Conferences	1,000	-	500	0%
		General Office	2,478	41	507	1137%
TOTAL	OPERATING EXPENSES		3,478	41	1,007	2356%
TOTAL	Senior Medicare Patrol		10,000	10,000	10,000	0%

AAA	AREA AGENCY ON AGING BUDGET DETAIL		2025	2026	2027	PCT
			BUDGET	BUDGET	PROPOSED	CHANGE
State Health Insurance Information Program (SHIIP)						
REVENUES						
		Federal Revenues	12,538	10,000	17,138	71%
TOTAL	REVENUES		12,538	10,000	17,138	71%
SALARIES & BENEFITS						
		Wages: Aging Planner	-	2,341	2,424	4%
		Wages: Contract Specialist	5,542	-	-	#DIV/0!
		Wages: Caregiver	-	3,372	6,983	107%
		S&W-Indirect	2,018	2,055	3,483	69%
		Taxes & Benefits	2,221	2,191	3,990	82%
TOTAL	SALARIES & BENEFITS		9,781	9,959	16,880	69%
OPERATING EXPENSES						
		Client Services	507	-	-	#DIV/0!
		Travel/Training/Conferences	1,000	-	259	#DIV/0!
		General Office	1,250	41	-	-100%
TOTAL	OPERATING EXPENSES		2,757	41	259	532%
TOTAL	SHIIP		12,538	10,000	17,139	71%

AAA	AREA AGENCY ON AGING BUDGET DETAIL		2025	2026	2027	PCT
			BUDGET	BUDGET	PROPOSED	CHANGE
American Rescue Plan Act (ARPA)						
REVENUES						
		Federal Revenues	123,204	38,807	-	-100%
TOTAL	REVENUES		123,204	38,807	-	-100%
SALARIES & BENEFITS						
		Wages: Aging Planner	-	11,706	-	-100%
		S&W-Indirect	-	4,294	-	-100%
		Taxes & Benefits	-	4,808	-	-100%
TOTAL	SALARIES & BENEFITS		-	20,808	-	
OPERATING EXPENSES						
		Client Services	123,204	18,000	-	0%
TOTAL	OPERATING EXPENSES		123,204	18,000	-	-100%
TOTAL	ARPA		123,204	18,000	-	-100%

AAA	AREA AGENCY ON AGING BUDGET DETAIL		2025	2026	2027	PCT
			BUDGET	BUDGET	PROPOSED	CHANGE
LOC6						
REVENUES						
		Federal Revenues	17,134	-	-	#DIV/0!
TOTAL	REVENUES		17,134	-	-	#DIV/0!
SALARIES & BENEFITS						
		Wages: Case Manager	10,000	-	-	#DIV/0!
		S&W-Indirect	3,535	-	-	#DIV/0!
		Taxes & Benefits	3,599	-	-	#DIV/0!
TOTAL	SALARIES & BENEFITS		17,134	-	-	#DIV/0!
TOTAL	LOC6		17,134	-	-	#DIV/0!

NWDB WIOA Title I Allocations History



NORTHEASTERN WORKFORCE DEVELOPMENT BOARD FY 2027 BUDGET SUMMARY

	2025	2026	2027	PCT CHANGE
Total Salaries	620,600	605,539	590,315	-3%
Total Benefits	205,811	220,541	237,498	8%
Total Indirect	214,310	211,952	215,231	2%
Total	1,040,721	1,038,032	1,043,044	0%
Total Operating Expenses	2,044,025	1,757,297	1,475,595	-16%
Total Budget	3,084,746	2,795,329	2,518,639	-10%

NORTHEASTERN WORKFORCE DEVELOPMENT BOARD REVENUES

WIOA - Adult	696,333	653,982	516,913	-21%
WIOA - Dislocated Worker	639,575	567,353	493,912	-13%
WIOA- Administration	210,515	181,901	176,319	-3%
WIOA - NextGen Out of School Youth (OSY)	424,137	393,694	384,585	-2%
WIOA - NextGen In School Youth (ISY)	146,910	130,408	124,753	-4%
WIOA - NextGen Work Based Learning	121,299	131,026	127,335	-3%
Good Jobs Challenge Grant	743,766	577,167	451,946	-22%
WIOA Infrastructure Funds	73,277	83,448	236,279	183%
Truist Grant	-	45,000	-	-100%
NC Job Ready Workforce	-	24,875	-	-100%
WIOA Business Services Funds	27,224	-	-	#DIV/0!
WIOA Sales Proceeds	-	4,421	4,421	0%
Donations & Grants	1,709	2,054	2,175	6%
TOTAL NORTHEASTERN WORKFORCE DEVELOPMENT BOA	3,084,746	2,795,329	2,518,639	-10%

NWDB

NORTHEASTERN WORKFORCE DEVELOPMENT BOARD BUDGET DETAIL		2025 BUDGET	2026 BUDGET	2027 PROPOSED	PCT CHANGE
WIOA-ADULT					
REVENUES					
Federal Revenues		696,333	653,982	516,913	-21%
TOTAL REVENUES		696,333	653,982	516,913	-21%
SALARIES & BENEFITS					
Wages: Financial Assistant		10,962	11,476	8,064	-30%
Wages: Business Services		-	-	13,498	#DIV/0!
Wages: Youth Program Manager		-	-	9,626	#DIV/0!
Wages: Program Coordinator		7,385	15,274	-	-100%
Wages: Program Manager		38,970	35,422	15,064	-57%
Wages: WF Director		15,213	22,868	18,011	-21%
Wages: WF Asst Director		13,731	-	-	#DIV/0!
Wages: Career Advisors		90,779	85,367	81,813	-4%
S&W-Indirect		61,354	60,442	52,806	-13%
Taxes & Benefits		58,935	62,063	57,023	-8%
TOTAL SALARIES & BENEFITS		297,331	292,911	255,905	-13%
OPERATING EXPENSES					
Participant Costs		333,000	289,000	228,500	-21%
Travel/Training/Conferences		11,000	10,500	8,000	-24%
General Office		15,250	15,250	14,750	-3%
Carried Forward		39,752	46,320	9,759	-79%
TOTAL OPERATING EXPENSES		399,002	361,070	261,009	-28%
TOTAL WD-Adult		696,333	653,981	516,913	-21%

NWDB	NORTHEASTERN WORKFORCE DEVELOPMENT BOARD BUDGET DETAIL	2025	2026	2027	PCT
		BUDGET	BUDGET	PROPOSED	CHANGE
WIOA-DISLOCATED WORKER					
REVENUES					
	Federal Revenues	639,575	567,353	493,912	-13%
TOTAL REVENUES		639,575	567,353	493,912	-13%
SALARIES & BENEFITS					
	Wages: Financial Assistant	5,243	8,197	5,376	-34%
	Wages: Business Services	-	-	13,498	
	Wages: Program Coordinator	7,385	12,685	-	-100%
	Wages: Program Manager	29,427	28,338	14,705	-48%
	Wages: Youth Program Manager	-	-	9,005	
	Wages: WF Director	15,213	22,868	17,592	-23%
	Wages: WF Asst Director	13,731	-	-	#DIV/0!
	Wages: Career Advisors	53,460	54,796	78,342	43%
	S&W-Indirect	43,022	44,813	50,092	12%
	Taxes & Benefits	41,009	45,476	54,144	19%
TOTAL SALARIES & BENEFITS		208,490	217,172	242,754	12%
OPERATING EXPENSES					
	Participant Costs	223,621	218,621	188,625	-14%
	Travel/Training/Conferences	7,475	7,475	7,175	-4%
	General Office	20,425	20,425	15,220	-25%
	Carried Forward	179,564	103,659	40,139	-61%
TOTAL OPERATING EXPENSES		431,085	350,180	251,159	-28%
TOTAL WD-Dislocated Worker		639,575	567,352	493,912	-13%

NWDB	NORTHEASTERN WORKFORCE DEVELOPMENT BOARD BUDGET DETAIL	2025	2026	2027	PCT
		BUDGET	BUDGET	PROPOSED	CHANGE
WIOA-ADMINISTRATIVE FUND					
REVENUES					
	Federal Revenues	210,515	181,901	176,319	-3%
TOTAL REVENUES		210,515	181,901	176,319	-3%
SALARIES & BENEFITS					
	Wages: Financial Assistant	18,112	27,324	26,881	-2%
	Wages: WF Director	29,951	39,130	34,347	-12%
	Wages: WF Asst Director	14,385	-	-	#DIV/0!
	Wages: Youth Program Manager	-	-	12,420	#DIV/0!
	S&W-Indirect	20,500	23,307	27,153	17%
	Taxes & Benefits	16,399	23,189	30,789	33%
TOTAL SALARIES & BENEFITS		99,346	112,950	131,590	17%
OPERATING EXPENSES					
	Travel/Training/Conferences	17,735	17,735	13,500	-24%
	General Office	19,900	19,900	17,700	-11%
	Carried Forward	73,534	31,315	13,529	-57%
TOTAL OPERATING EXPENSES		111,169	68,950	44,729	-35%
TOTAL WD-Administrative Fund		210,515	181,900	176,319	-3%

NWDB	NORTHEASTERN WORKFORCE DEVELOPMENT BOARD BUDGET DETAIL	2025	2026	2027	PCT
		BUDGET	BUDGET	PROPOSED	CHANGE
WIOA-NEXTGEN Out-of-School Youth (OSY)					
REVENUES					
	Federal Revenues	424,137	393,694	384,585	-2%
	TOTAL REVENUES	424,137	393,694	384,585	-2%
SALARIES & BENEFITS					
	Wages: Financial Assistant	477	1,093	5,376	392%
	Wages: Business Services	-	-	2,000	
	Wages: Youth Program Mgr	25,843	40,924	18,630	-54%
	Wages: Program Manager	-	-	22,954	
	Wages: Progarm Coordinator	1,969	2,071	-	-100%
	Wages: Career Advisor	79,665	73,132	78,438	7%
	S&W-Indirect	38,472	42,344	47,459	12%
	Taxes & Benefits	40,016	45,643	55,137	21%
	TOTAL SALARIES & BENEFITS	186,441	205,206	229,994	12%
OPERATING EXPENSES					
	Participant Costs	122,325	122,325	106,500	-13%
	Travel/Training/Conferences	15,000	15,000	13,600	-9%
	General Office	11,434	11,434	13,284	16%
	Carried Forward	88,937	39,729	21,207	-47%
	TOTAL OPERATING EXPENSES	237,696	188,488	154,591	-18%
	TOTAL WD-NextGen OSY	424,137	393,694	384,585	-2%

NWDB	NORTHEASTERN WORKFORCE DEVELOPMENT BOARD BUDGET DETAIL	2025	2026	2027	PCT
		BUDGET	BUDGET	PROPOSED	CHANGE
WIOA-NEXTGEN In-School-Youth (ISY)					
REVENUES					
	Federal Revenues	146,910	130,408	124,753	-4%
TOTAL REVENUES		146,910	130,408	124,753	-4%
SALARIES & BENEFITS					
	Wages: Financial Assistant	477	1,093	2,688	146%
	Wages: Business Services	-	-	1,000	
	Wages: Youth Program Mgr	3,077	9,744	6,210	-36%
	Wages: Program Manager	-	-	9,325	
	Wages: Program Coordinator	985	1,035	-	-100%
	Wages: Career Advisor	25,192	22,612	24,581	9%
	S&W-Indirect	10,563	12,428	16,257	31%
	Taxes & Benefits	10,896	13,318	18,723	41%
TOTAL SALARIES & BENEFITS		51,189	60,230	78,784	31%
OPERATING EXPENSES					
	Participant Costs	41,000	41,000	30,500	-26%
	Travel/Training/Conferences	6,150	6,150	4,150	-33%
	General Office	7,342	7,342	6,200	-16%
	Carried Forward	41,229	15,687	5,119	-67%
TOTAL OPERATING EXPENSES		95,721	70,179	45,969	-34%
TOTAL WD-NextGen ISY		146,910	130,409	124,753	-4%

NWDB	NORTHEASTERN WORKFORCE DEVELOPMENT BOARD BUDGET DETAIL	202	2026	2027	PCT
		BUDGET	BUDGET	PROPOSED	CHANGE
WIOA-NEXTGEN WORK BASED LEARNING					
REVENUES					
	Federal Revenues	121,299	131,026	127,335	-3%
TOTAL REVENUES		121,299	131,026	127,335	-3%
SALARIES & BENEFITS					
	Wages: Youth Program Mgr	7,384	5,795	6,456	11%
	Wages: Business Services	-	-	17,497	
	Wages: Program Coordinator	17,232	16,121	-	-100%
	Wages: Career Advisor	19,783	14,722	18,303	24%
	S&W-Indirect	15,839	12,575	15,052	20%
	Taxes & Benefits	18,663	16,730	15,638	-7%
TOTAL SALARIES & BENEFITS		78,901	65,943	72,946	11%
OPERATING EXPENSES					
	Participant Costs	41,500	64,000	54,000	-16%
	Carried Forward	899	1,084	389	-64%
TOTAL OPERATING EXPENSES		42,399	65,084	54,389	-16%
TOTAL WD-NextGen Work Based		121,299	131,026	127,335	-3%

NWDB	NORTHEASTERN WORKFORCE DEVELOPMENT BOARD BUDGET DETAIL	2025	2026	2027	PCT	
		BUDGET	BUDGET	PROPOSED	CHANGE	
	GOOD JOBS CHALLENGE GRANT					
	REVENUES					
	Program Year Carry Forward	743,766	577,167	451,946	-22%	
	TOTAL REVENUES	743,766	577,167	451,946	-22%	
	SALARIES & BENEFITS					
	Wages: Program Manager	11,134	7,084	3,228	-54%	
	Wages: WF Director	6,180	6,606	2,932	-56%	
	Wages: WF Asst Director	5,885	-	-	#DIV/0!	
Wages: Career Advisors	41,361	29,462	12,457	-58%		
S&W-Indirect	20,992	12,192	6,412	-47%		
Taxes & Benefits	16,178	10,309	6,044	-41%		
TOTAL SALARIES & BENEFITS	101,731	65,653	31,072	-53%		
OPERATING EXPENSES						
Participant Costs	482,826	441,983	88,000	-80%		
Travel/Training/Conferences	52,000	40,531	1,250	-97%		
General Office	29,000	29,000	1,000	-97%		
Carried Forward	78,209	-	330,624	#DIV/0!		
TOTAL OPERATING EXPENSES	642,035	511,514	420,874	-18%		
TOTAL Good Jobs Challenge Grant	743,766	577,167	451,946	-22%		

NWDB	NORTHEASTERN WORKFORCE DEVELOPMENT BOARD BUDGET DETAIL	2025	2026	2027	PCT	
		BUDGET	BUDGET	PROPOSED	CHANGE	
	Truist Grant					
	REVENUES					
	Grant Revenue	-	45,000	-	#DIV/0!	
	TOTAL REVENUES	-	45,000	-	-100%	
	SALARIES & BENEFITS					
	Wages: Financial Assistant	-	2,601	-	-100%	
	Wages: Youth Program Manager	-	3,138	-	-100%	
	Wages: Career Advisor	-	4,563	-	-100%	
S&W: Indirect	-	3,850	-	-100%		
Taxes & Benefits	-	3,814	-	-100%		
TOTAL SALARIES & BENEFITS	-	17,966	-	-100%		
OPERATING EXPENSES						
Participant Expenses	-	27,034	-	-100%		
TOTAL OPERATING EXPENSES	-	27,034	-	-100%		
TOTAL Truist Grant	-	45,000	-	-100%		

NWDB	NORTHEASTERN WORKFORCE DEVELOPMENT BOARD BUDGET DETAIL	2025 BUDGET	2026 BUDGET	2027 PROPOSED	PCT CHANGE
	NC Job Ready Workforce				
	REVENUES				
	Federal Revenues	-	24,875	-	-100%
	TOTAL REVENUES	-	24,875	-	-100%
	OPERATING EXPENSES				
	Incumbent Worker Training	-	23,631	-	-100%
	General Office	-	1,244	-	
	TOTAL OPERATING EXPENSES	-	24,875	-	-100%
	TOTAL NC Job Ready Workforce	-	24,875	-	-100%

NWDB	NORTHEASTERN WORKFORCE DEVELOPMENT BOARD BUDGET DETAIL	2025 BUDGET	2026 BUDGET	2027 PROPOSED	PCT CHANGE
	WIOA Business Services				
	REVENUES				
	Federal Revenues	27,224	-	-	#DIV/0!
	TOTAL REVENUES	27,224	-	-	#DIV/0!
	SALARIES & BENEFITS				
	Wages: Business Services Rep	9,355	-	-	#DIV/0!
	Wages: WF Asst Director	654	-	-	#DIV/0!
	S&W-Indirect	3,568	-	-	#DIV/0!
	Taxes & Benefits	3,716	-	-	#DIV/0!
TOTAL SALARIES & BENEFITS	17,292	-	-	#DIV/0!	
OPERATING EXPENSES					
Participant Costs	4,932	-	-	#DIV/0!	
Travel/Training/Conferences	3,500	-	-	#DIV/0!	
General Office	1,500	-	-	#DIV/0!	
Carried Forward	-	-	-	#DIV/0!	
TOTAL OPERATING EXPENSES	9,932	-	-	#DIV/0!	
TOTAL WIOA Business Services	27,224	-	-	#DIV/0!	

NWDB	NORTHEASTERN WORKFORCE DEVELOPMENT BOARD BUDGET DETAIL	2025 BUDGET	2026 BUDGET	2027 PROPOSED	PCT CHANGE
	WIOA Career Center Infrastructure Funds				
	REVENUES				
	Federal Revenues	70,025	80,196	155,279	94%
	Local Partners Contribution	3,252	3,252	81,000	2391%
	TOTAL REVENUES	73,277	83,448	236,279	183%
	OPERATING EXPENSES				
	Career Center Infrastructure	12,742	52,000	139,970	169%
	General Office	19,000	15,000	12,500	-17%
	Carried Forward	41,535	16,448	83,809	410%
TOTAL OPERATING EXPENSES	73,277	83,448	236,279	183%	
TOTAL WIOA Career Center Infrastructure Funds	73,277	83,448	236,279	183%	

NWDB	NORTHEASTERN WORKFORCE DEVELOPMENT BOARD BUDGET DETAIL	2025	2026	2027	PCT
		BUDGET	BUDGET	PROPOSED	CHANGE
DONATIONS & GRANTS					
REVENUES					
	Real World Donations	1,709	2,054	2,175	6%
	TOTAL REVENUES	1,709	2,054	2,175	
OPERATING EXPENSES					
	Participant Expenses	1,709	2,054	2,175	6%
	TOTAL OPERATING EXPENSES	1,709	2,054	2,175	6%
	TOTAL DONATIONS & GRANTS	1,709	2,054	2,175	6%

NWDB	NORTHEASTERN WORKFORCE DEVELOPMENT BOARD BUDGET DETAIL	2025	2026	2027	PCT
		BUDGET	BUDGET	PROPOSED	CHANGE
WIOA Sales Proceeds					
REVENUES					
	Grants	-	4,421	4,421	0%
TOTAL REVENUES		-	4,421	4,421	0%
SALARIES & BENEFITS					
OPERATING EXPENSES					
	Participant Expenses	-	4,421	4,421	0%
TOTAL OPERATING EXPENSES		-	4,421	4,421	0%
TOTAL WIOA SALES PROCEEDS		-	4,421	4,421	0%

COMMUNITY DEVELOPMENT PROGRAM FY 2027 BUDGET SUMMARY					
Community Development Program		2025	2026	2027	PCT CHANGE
	Total Salaries	47,571	227,561	328,276	44%
	Total Benefits	11,002	57,765	125,160	117%
	Total Indirect	15,232	64,324	117,264	82%
	Total	73,805	349,650	570,700	63%
	Total Operating Expenses	882,195	3,798,857	3,334,300	-12%
	Total Budget	956,000	4,148,507	3,905,000	-6%
	COMMUNITY DEVELOPMENT PROGRAM REVENUES				
	Essential Single Family Rehab (ESFR) 2023 - 2024	692,000	500,000	-	-100%
Essential Single Family Rehab (ESFR) 2027	-	346,000	300,000	-13%	
Essential Single Family Rehab (ESFR) 2028	-	-	500,000	#DIV/0!	
Urgent Repair Program (URP) 2027	264,000	351,856	25,000	-93%	
Urgent Repair Program (URP) 2028	-	-	330,000	#DIV/0!	
Weatherization Assistance Program	-	2,950,651	2,750,000	-7%	
TOTAL COMMUNITY DEVELOPMENT PROGRAM	956,000	4,148,507	3,905,000	-6%	

Community Development Program	COMMUNITY DEVELOPMENT PROGRAM BUDGET DETAIL		2025	2026	2027	PCT	
			BUDGET	BUDGET	PROPOSED	CHANGE	
	Essential Single Family Rehabilitation 2023-24						
	REVENUES						
		State Revenues	692,000	500,000	-	-100%	
	TOTAL	REVENUES	692,000	500,000	-	-100%	
	SALARIES & BENEFITS						
		Wages: Director	12,665	10,608	-	-100%	
		Wages: Housing Rehab Proj Coord	-	25,759	-	-100%	
		Wages: Comm Housing Coord	19,528	32,947	-	0%	
	S&W-Indirect	10,308	17,272	-	-100%		
	Taxes & Benefits	7,443	16,316	-	-100%		
TOTAL	SALARIES & BENEFITS	49,944	102,902	-	-100%		
OPERATING EXPENSES							
	Client Services	634,531	382,868	-	-100%		
	Travel/Training/Conferences	7,000	7,000	-	-100%		
	General Office	525	7,231	-	-100%		
TOTAL	OPERATING EXPENSES	642,056	397,099	-	-100%		
TOTAL	ESFR 2023-24	692,000	500,000	-	-100%		

Community Development Program	COMMUNITY DEVELOPMENT PROGRAM BUDGET DETAIL		2025 BUDGET	2026 BUDGET	2027 PROPOSED	PCT CHANGE
	Essential Single Family Rehabilitation 2027					
REVENUES						
	State Revenues		-	346,000	300,000	-13%
TOTAL	REVENUES		-	346,000	300,000	-13%
SALARIES & BENEFITS						
	Wages: Director		-	15,912	16,596	0%
	Wages: Housing Rehab Proj Coord		-	16,247	26,656	0%
	Wages: Comm Housing Coord		-	12,880	19,566	0%
	S&W-Indirect		-	8,636	21,272	0%
	Taxes & Benefits		-	6,907	18,999	0%
TOTAL	SALARIES & BENEFITS		-	60,582	103,089	70%
OPERATING EXPENSES						
	Client Services		-	280,219	192,661	-31%
	Travel/Training/Conferences		-	3,500	3,000	-14%
	General Office		-	1,699	1,250	-26%
TOTAL	OPERATING EXPENSES		-	285,418	196,911	-31%
TOTAL	ESFR 2027		-	346,000	300,000	-13%

Community Development Program	COMMUNITY DEVELOPMENT PROGRAM BUDGET DETAIL		2025 BUDGET	2026 BUDGET	2027 PROPOSED	PCT CHANGE
	Essential Single Family Rehabilitation 2028					
REVENUES						
	State Revenues		-	-	500,000	#DIV/0!
TOTAL	REVENUES		-	-	500,000	#DIV/0!
SALARIES & BENEFITS						
	Wages: Director		-	-	16,596	#DIV/0!
	Wages: Housing Rehab Proj Coord		-	-	33,320	#DIV/0!
	Wages: Comm Housing Coord		-	-	24,458	0%
	Wages: Program Support		-	-	4,548	
	S&W-Indirect		-	-	26,885	#DIV/0!
	Taxes & Benefits		-	-	24,480	#DIV/0!
TOTAL	SALARIES & BENEFITS		-	-	130,287	#DIV/0!
OPERATING EXPENSES						
	Client Services		-	-	361,301	#DIV/0!
	Travel/Training/Conferences		-	-	3,000	#DIV/0!
	General Office		-	-	5,412	#DIV/0!
TOTAL	OPERATING EXPENSES		-	-	369,713	#DIV/0!
TOTAL	ESFR 2023-24		-	-	500,000	#DIV/0!

ment Program	COMMUNITY DEVELOPMENT PROGRAM BUDGET DETAIL		2025 BUDGET	2026 BUDGET	2027 PROPOSED	PCT CHANGE
	Urgent Repair Program 2027					
REVENUES						
	State Revenues		264,000	351,856	25,000	-93%
TOTAL	REVENUES		264,000	351,856	25,000	-93%
SALARIES & BENEFITS						
	Wages: Director		-	5,304	-	36 -100%

Community Develop

	Wages: Housing Rehab Proj Coord	6,381	12,880	3,332	-74%
	Wages: Comm Housing Coord	8,997	8,123	2,446	-70%
	S&W-Indirect	4,924	8,636	1,929	-78%
	Taxes & Benefits	3,559	6,907	4,064	-41%
TOTAL	SALARIES & BENEFITS	23,861	41,850	11,771	-72%
	OPERATING EXPENSES				
	Client Services	236,039	303,006	12,000	-96%
	Travel/Training/Conferences	4,000	5,000	1,229	-75%
	General Office	100	2,000	-	-100%
TOTAL	OPERATING EXPENSES	\$ 240,139	\$ 310,006	\$ 13,229	-96%
TOTAL	URP 2027	\$ 264,000	\$ 351,856	\$ 25,000	-93%

Community Development Program	COMMUNITY DEVELOPMENT PROGRAM BUDGET DETAIL		2025	2026	2027	PCT
			BUDGET	BUDGET	PROPOSED	CHANGE
Urgent Repair Program 2028						
REVENUES						
	State Revenues			-	330,000	#DIV/0!
TOTAL	REVENUES		-	-	330,000	#DIV/0!
SALARIES & BENEFITS						
	Wages: Director		-	-	-	#DIV/0!
	Wages: Housing Rehab Proj Coord		-	-	6,664	#DIV/0!
	Wages: Comm Housing Coord		-	-	4,892	#DIV/0!
	S&W-Indirect		-	-	3,859	#DIV/0!
	Taxes & Benefits		-	-	3,285	#DIV/0!
TOTAL	SALARIES & BENEFITS		-	-	18,700	#DIV/0!
OPERATING EXPENSES						
	Client Services		-	-	300,000	#DIV/0!
	Travel/Training/Conferences		-	-	2,300	#DIV/0!
	General Office		-	-	9,001	#DIV/0!
TOTAL	OPERATING EXPENSES		\$ -	\$ -	\$ 311,301	#DIV/0!
TOTAL	URP 2028		\$ -	\$ -	\$ 330,000	#DIV/0!

Community Development Program	COMMUNITY DEVELOPMENT PROGRAM BUDGET DETAIL		2025	2026	2027	PCT
			BUDGET	BUDGET	PROPOSED	CHANGE
Weatherization Assistance Program						
REVENUES						
	Grant Revenues		-	2,950,651	2,750,000	-7%
TOTAL	REVENUES		-	2,950,651	2,750,000	-7%
SALARIES & BENEFITS						
	Wages: Director		-	25,000	33,192	33%
	Wages: Housing Rehab Proj Coord		-	36,751	59,909	63%
	Wages: Comm Housing Coord		-	25,150	46,536	85%
	Wages: Program Support		-	-	29,565	#DIV/0!
	S&W-Indirect		-	29,780	63,319	113%
	Taxes & Benefits		-	27,635	74,332	169%
TOTAL	SALARIES & BENEFITS		-	144,316	306,852	113%
OPERATING EXPENSES						
	Contracted Services		-	300,000	600,000	100%
	Travel/Training/Conferences		-	2,500	5,000	100%
	General Office		-	7,100	4,320	-39%
	Carry Forward		-	2,496,735	1,833,828	-27%
TOTAL	OPERATING EXPENSES		-	2,806,335	2,443,148	-13%
TOTAL	Weatherization Assistance Program		-	2,950,651	2,750,000	-7%

Rural Planning Organization (RPO)

RURAL PLANNING ORGANIZATION FY 2027 BUDGET SUMMARY

	2025	2026	2027	PCT CHANGE
Total Salaries	77,092	58,000	61,107	5%
Total Benefits	25,319	22,559	26,340	17%
Total Indirect	26,627	20,945	22,736	9%
Total	129,038	101,504	110,183	9%
Total Operating Expenses	45,850	86,274	73,317	-15%
Total RPO Budget	174,888	187,778	183,500	-2%

RPO

RURAL PLANNING ORGANIZATION BUDGET DETAIL		2025 BUDGET	2026 BUDGET	2027 PROPOSED	PCT CHANGE
RURAL PLANNING ORGANIZATION					
REVENUES					
	Dues Revenue	9,175	9,175	9,175	0%
	Dep't of Transportation Revenue	174,325	174,325	174,325	0%
	Deferred Revenue	-	4,279	-	
TOTAL	REVENUES	183,500	187,779	183,500	-2%
SALARIES & BENEFITS					
	Wages: RPO Director	77,092	58,000	61,107	5%
	S&W-Indirect	26,627	20,945	22,736	9%
	Taxes & Benefits	25,319	22,559	26,340	17%
TOTAL	SALARIES & BENEFITS	129,038	101,504	110,183	9%
OPERATING EXPENSES					
	Travel/Training/Conferences	7,000	7,000	12,500	79%
	General Office	5,020	7,299	8,950	23%
	Special Projects	42,442	71,975	51,867	-28%
TOTAL	OPERATING EXPENSES	54,462	86,274	73,317	
TOTAL	RURAL PLANNING ORGANIZATION	183,500	187,778	183,500	-2%

Albemarle Commission Grants & Misc

ALBEMARLE COMMISSION GRANTS & MISC. FY 2027 BUDGET SUMMARY				
	2025	2026	2027	PCT CHANGE
Total Salaries	381,013	305,689	167,612	-45%
Total Benefits	120,361	99,323	63,194	-36%
Total Indirect	125,778	107,205	60,010	-44%
Total	627,152	512,217	290,817	-43%
Total Operating Expenses	903,130	657,014	437,493	-33%
Total Budget	1,530,282	1,169,231	728,310	-38%
ALBEMARLE COMMISSION GRANTS & MISCELLANEOUS REVENUES				
EDA Planning Grant	100,000	290,000	205,000	-29%
American Rescue Plan Act Capacity Grant (ARPA)	379,000	184,450	91,261	-51%
One-Stop Operator	56,346	112,693	110,943	-2%
Institute for Emerging Issues Grant	17,577	75,000	18,135	-76%
205(j) Harmful Algal Bloom Grant		41,449	35,631	-14%
Legislative Capacity (NWDB)	353,482	292,484	267,340	-9%
Legislative Capacity (AAA)	6,108	-	-	#DIV/0!
Legislative Capcaity (URP)	72,557	-	-	#DIV/0!
FEMA Grant (Flood Mitigation)	100,000	114,712	-	-100%
Southeast Cresent Regional Commission Grant (SCRC)	34,000	10,942	-	-100%
Scuppernong WM Study	197,212	47,500	-	-100%
Town of Plymouth Planning Contract	12,000	-	-	#DIV/0!
EDA Broadband Grant	202,000	-	-	#DIV/0!
TOTAL ALBEMARLE COMMISSION GRANTS	1,530,282	1,169,230	728,310	-38%

AC Grants & Misc

AC GRANTS & MISCELLANEOUS BUDGET	2025	2026	2027	PCT CHANGE
DETAIL	BUDGET	BUDGET	PROPOSED	
EDA PLANNING GRANT				
REVENUES				
Federal Revenues	70,000	210,000	-	-100%
Carryforward	-	50,000	175,000	250%
Dues Transfer	30,000	30,000	30,000	0%
TOTAL REVENUES	100,000	290,000	205,000	-29%
SALARIES & BENEFITS				
Wages: Executive Director	27,786	36,400	26,000	-29%
Wages: Assistant Exec Director	-	33,301	16,089	-52%
Wages: Finance Officer	3,875	3,364	3,738	11%
Wages: Special Projects Administrator	-	-	-	#DIV/0!
Wages: Support Staff	10,953	-	-	#DIV/0!
S&W-Indirect	14,271	24,317	15,811	-35%
Taxes & Benefits	12,274	20,464	14,983	-27%
TOTAL SALARIES & BENEFITS	69,159	117,846	76,621	-35%
OPERATING EXPENSES				
Contracted Services	10,589	10,589	10,589	0%
Travel/Training/Conferences	10,862	10,862	10,862	0%
General Office	5,390	5,390	5,390	0%
Special Projects	4,000	4,000	4,000	0%
Carried Forward	-	141,313	97,538	-31%
TOTAL OPERATING EXPENSES	30,841	172,154	128,379	-25%
TOTAL EDA PLANNING GRANT	100,000	290,000	205,000	40 -29%

AC Grants & Misc	AC GRANTS & MISCELLANEOUS BUDGET DETAIL	2025 BUDGET	2026 BUDGET	2027 PROPOSED	PCT CHANGE
	American Rescue Plan Act (ARPA) Capacity Grant				
REVENUES					
	Grant Revenues	379,000	184,450	91,261	-51%
	TOTAL REVENUES	379,000	184,450	91,261	-51%
SALARIES & BENEFITS					
	Wages: Executive Director	54,363	26,000	5,200	-80%
	Wages: Asst Exec Director	-	30,341	8,045	-73%
	Wages: Finance Officer	37,975	6,728	1,869	-72%
	Wages: Spec Projects Admin	-	-	-	#DIV/0!
	Wages: Site Manager	26,342	-	-	#DIV/0!
	Wages: Program Manager	-	-	-	#DIV/0!
	Wages: Support Staff	-	-	4,436	#DIV/0!
	S&W-Indirect	38,111	21,031	6,873	-67%
	Taxes & Benefits	45,507	17,819	6,884	-61%
	TOTAL SALARIES & BENEFITS	202,298	101,919	33,306	-67%
OPERATING EXPENSES					
	Contracted Services	5,000	45,000	56,442	25%
	Travel/Training/Conferences	4,000	1,000	1,513	51%
	Carried Forward	167,702	36,531	-	-100%
	TOTAL OPERATING EXPENSES	176,702	82,531	57,955	-30%
	TOTAL ARPA Capacity Grant	379,000	184,450	91,261	-51%

AC Grants & Misc	ONE-STOP OPERATOR BUDGET DETAIL	2025 BUDGET	2026 BUDGET	2027 PROPOSED	PCT CHANGE
	ONE-STOP OPERATOR				
REVENUES					
	Appropriation from General Fund	56,346	112,693	5,400	-95%
	Contracted Services Revenue			105,543	#DIV/0!
	TOTAL REVENUES	56,346	112,693	110,943	-2%
SALARIES & BENEFITS					
	Wages: Executive Director	3,250	6,500	-	-100%
	Wages: Career Center Manager	28,536	57,072	58,213	2%
	S&W-Indirect	11,426	22,852	21,779	-5%
	Taxes & Benefits	12,160	24,321	25,551	5%
	TOTAL SALARIES & BENEFITS	55,372	110,745	105,543	-5%
OPERATING EXPENSES					
	Travel/Training/Conferences	974	1,400	1,800	29%
	General Office	-	548	3,600	557%
	TOTAL OPERATING EXPENSES	974	1,948	5,400	177%
	TOTAL One-Stop Operator	56,346	112,693	110,943	-2%

s & Misc	INSTITUTE FOR EMERGING ISSUES BUDGET DETAIL	2025 BUDGET	2026 BUDGET	2027 PROPOSED	PCT CHANGE
	Institute For Emerging Issues				
REVENUES					
	Grant Revenues	17,577	75,000	18,135	-76%
	TOTAL REVENUES	17,577	75,000	18,135	-76%
SALARIES & BENEFITS					
	Wages: Executive Director	-	4,550	2,275	41 -50%

AC Grants	Wages: Asst Exec Director	-	19,104	8,849	
	S&W-Indirect	-	7,746	3,742	-52%
	Taxes & Benefits	-	6,101	3,269	-46%
	TOTAL SALARIES & BENEFITS	-	37,501	18,135	-52%
	OPERATING EXPENSES				
	Contracted Services	17,577	-	-	#DIV/0!
	Participant/Client Costs	-	37,500	-	
	TOTAL OPERATING EXPENSES	17,577	37,500	-	-100%
	TOTAL Institute for Emerging Issues	17,577	75,001	18,135	-76%

AC Grants & Misc	205(j) HARMFUL ALGAL BLOOM GRANT	2025	2026	2027	PCT CHANGE
	BUDGET DETAIL	BUDGET	BUDGET	PROPOSED	
205(j) Harmful ALGAL BLOOM GRANT					
REVENUES					
	Grant Revenues	-	41,449	35,631	-16%
	TOTAL REVENUES	-	41,449	35,631	-16%
SALARIES & BENEFITS					
	Wages: Executive Director	-	4,875	3,900	-25%
	Wages: Asst Exec Director	-	5,743	4,022	-43%
	S&W-Indirect	-	5,406	2,703	-100%
	Taxes & Benefits	-	2,893	2,474	-17%
	TOTAL SALARIES & BENEFITS	-	18,917	13,099	-44%
OPERATING EXPENSES					
	Contracted Services	-	21,032	21,032	0%
	Travel/Training/Conferences	-	750	750	0%
	General Office	-	750	750	0%
	TOTAL OPERATING EXPENSES	-	22,532	22,532	0%
	TOTAL 205(j) Harmful Algal Bloom Grant	-	41,449	35,631	-16%

AC Grants & Misc	LEGISLATIVE CAPACITY GRANT BUDGET	2025	2026	2027	PCT CHANGE
	DETAIL	BUDGET	BUDGET	PROPOSED	
Legislative Capacity Grant -NWDB					
REVENUES					
	Program Year Carry Forward	353,482	292,484	267,340	-9%
	TOTAL REVENUES	353,482	292,484	267,340	-9%
SALARIES & BENEFITS					
	Wages: Director Workforce Dev	23,770	10,164	10,890	7%
	Wages: Business Services	-	-	2,500	#DIV/0!
	Wages: Asst Director Workforce Dev	16,347	-	-	#DIV/0!
	Wages: Youth Program Manager	24,612	6,496	6,210	-4%
	Wages: Program Coordinator	4,924	2,589	-	-100%
	Wages: Financial Assistant	11,916	5,465	5,376	-2%
	S&W-Indirect	27,516	8,727	9,103	4%
	Taxes & Benefits	24,260	8,851	10,034	13%
	TOTAL SALARIES & BENEFITS	133,345	42,292	44,113	4%
OPERATING EXPENSES					
	Participant Expenses	5,040	5,040	77,040	1429%
	General Office	55,629	10,400	7,900	-24%
	Carried Forward	159,468	234,752	138,287	-41%
	TOTAL OPERATING EXPENSES	220,137	250,192	223,227	-11%
	TOTAL Legislative Capacity Grant - NWDB	353,482	292,484	267,340	-9%
Legislative Capacity Grant - AAA					

A	REVENUES				
	Program Year Carry Forward	6,108	-	-	#DIV/0!
	TOTAL REVENUES	6,108	-	-	#DIV/0!
	OPERATING EXPENSES				
	Participant Costs	6,108	-	-	#DIV/0!
	TOTAL OPERATING EXPENSES	6,108	-	-	#DIV/0!
	TOTAL Legislative Capacity Grant - AAA	6,108	-	-	#DIV/0!

AC Grants & Misc	Legislative Capacity Grant -Urgent Repair Program				
	REVENUES				
	Program Year Carry Forward	72,557	-	-	#DIV/0!
	TOTAL REVENUES	72,557	-	-	#DIV/0!
	SALARIES & BENEFITS				
	Wages: Community Housing Coord	22,243	-	-	#DIV/0!
	Wages: Housing Rehab Proj Coord	12,665	-	-	#DIV/0!
	S&W-Indirect	11,172	-	-	#DIV/0!
	Taxes & Benefits	8,061	-	-	#DIV/0!
	TOTAL SALARIES & BENEFITS	54,142	-	-	#DIV/0!
	OPERATING EXPENSES				
	Contracted Services	17,415	-	-	#DIV/0!
	Travel/Training/Conferences	1,000	-	-	#DIV/0!
	TOTAL OPERATING EXPENSES	18,415	-	-	#DIV/0!
	TOTAL Legislative Capacity Grant - URP	72,557	-	-	#DIV/0!

AC Grants & Misc	AC GRANTS & MISCELLANEOUS BUDGET				PCT CHANGE
	DETAIL				
	FEMA				
	REVENUES				
	Grant Revenues	-	-	-	#DIV/0!
	Carried Forward	100,000	114,712	-	-100%
	TOTAL REVENUES	100,000	114,712	-	-100%
	SALARIES & BENEFITS				
	Wages: Regional Project Dev Specialist	29,376	39,519	-	-100%
	Wages: RPO Director	4,283	-	-	#DIV/0!
Wages: Support Staff	8,762	-	-	#DIV/0!	
S&W-Indirect	12,938	14,618	-	-100%	
Taxes & Benefits	7,339	16,704	-	-100%	
TOTAL SALARIES & BENEFITS	62,697	70,840	-	-100%	
OPERATING EXPENSES					
Travel/Training/Conferences	4,325	4,775	-	-100%	
Carried Forward	32,978	39,097	-	-100%	
TOTAL OPERATING EXPENSES	37,303	43,872	-	-100%	
	TOTAL FEMA Grant	100,000	114,712	-	-100%

& Misc	AC GRANTS & MISCELLANEOUS BUDGET				PCT CHANGE
	DETAIL				
	SCRC Grant				
	REVENUES				
	Grant Revenues	34,000	-	-	#DIV/0!
	Carryforward	-	10,942	-	-100%
	TOTAL REVENUES	34,000	10,942	-	-100%
	SALARIES & BENEFITS				
				43	-100%

AC Grants &

Wages: Executive Director	2,416	-	-	#DIV/0!
Wages: Assistant Exec Director	-	3,700	-	-100%
Wages: Program Support Specialist	-	952	-	-100%
Wages: Special Projects Admin	-	-	-	#DIV/0!
Wages: Support Staff	13,144	-	-	#DIV/0!
S&W-Indirect	5,627	1,550	-	-100%
Taxes & Benefits	6,082	1,311	-	-100%
TOTAL SALARIES & BENEFITS	27,269	7,513	-	-100%
OPERATING EXPENSES				
Contracted Services	2,732	2,728	-	-100%
Travel/Training/Conferences	2,000	200	-	-100%
General Office	2,000	500	-	-100%
TOTAL OPERATING EXPENSES	6,732	3,428	-	-100%
TOTAL SCRC Grant	34,001	10,941	-	-100%

AC Grants & Misc	SCUPPERNONG Grant Budget Detail	2025 BUDGET	2026 BUDGET	2027 PROPOSED	PCT CHANGE	
	Scuppernong WM Study					
	REVENUES					
	Carried Forward	197,212	47,500	-	-100%	
	TOTAL REVENUES	197,212	47,500	-	-100%	
	SALARIES & BENEFITS					
	Wages: Finance Officer	3,294	1,346	-	-100%	
	Wages: Asst Exec Director	-	1,480	-	-100%	
	Wages: RPO Director	-	-	-	#DIV/0!	
	Wages: Support Staff	2,410	-	-	#DIV/0!	
S&W-Indirect	2,031	958	-	-100%		
Taxes & Benefits	2,110	859	-	-100%		
TOTAL SALARIES & BENEFITS	9,845	4,643	-	-100%		
OPERATING EXPENSES						
General Office	200	-	-	#DIV/0!		
Contracted Services	187,167	42,857	-	-100%		
TOTAL OPERATING EXPENSES	187,367	42,857	-	-100%		
TOTAL Scuppernong WM Study	197,212	47,500	-	-100%		

AC Grants & Misc	TOWN OF PLYMOUTH PLANNING CONTRACT BUDGET DETAIL	2025 BUDGET	2026 BUDGET	2027 PROPOSED	PCT CHANGE	
	Town of Plymouth Planning					
	REVENUES					
	Revenues	12,000	-	-	#DIV/0!	
	TOTAL REVENUES	12,000	-	-	#DIV/0!	
	SALARIES & BENEFITS					
	Wages: RPO Director	4,283	-	-	#DIV/0!	
	Wages: Finance Officer	1,550	-	-	#DIV/0!	
	S&W-Indirect	2,016	-	-	#DIV/0!	
	Taxes & Benefits	1,923	-	-	#DIV/0!	
TOTAL SALARIES & BENEFITS	9,772	-	-	#DIV/0!		
OPERATING EXPENSES						
General Office	821	-	-	#DIV/0!		
Travel/Training/Conferences	1,407	-	-	#DIV/0!		
TOTAL OPERATING EXPENSES	2,228	-	-	#DIV/0!		
TOTAL Town of Plymouth Planning	12,000	-	-	#DIV/0!		

AC Grants & Misc

EDA BROADBAND GRANT BUDGET DETAIL	2025 BUDGET	2026 BUDGET	2027 PROPOSED	PCT CHANGE
EDA BROADBAND GRANT				
REVENUES				
Federal Revenues	202,000	-	-	#DIV/0!
Approp. from other deptmts	-	-	-	#DIV/0!
TOTAL REVENUES	202,000	-	-	#DIV/0!
SALARIES & BENEFITS				
Wages: Finance Officer	1,938	-	-	#DIV/0!
S&W-Indirect	671	-	-	#DIV/0!
Taxes & Benefits	645	-	-	#DIV/0!
TOTAL SALARIES & BENEFITS	3,254	-	-	#DIV/0!
OPERATING EXPENSES				
Contracted Services	194,746	-	-	#DIV/0!
Travel/Training/Conferences	4,000	-	-	#DIV/0!
TOTAL OPERATING EXPENSES	198,746	-	-	#DIV/0!
TOTAL EDA BROADBAND GRANT	202,000	-	-	#DIV/0!

AC General Transfer Fund	ALBEMARLE COMMISSION GENERAL FUND BUDGET DETAIL		2025 BUDGET	2026 BUDGET	2027 PROPOSED	PCT CHANGE	
	GENERAL FUND						
	REVENUES						
		County Dues	122,040	124,287	125,524	1%	
		Municipality Dues	8,850	8,850	8,850	0%	
		Interest Earned	89,560	127,000	76,000	-40%	
	TOTAL	REVENUES	220,450	260,137	210,374	-19%	
	SALARIES & BENEFITS						
		Wages: Program Support Spec	-	-	44,857	#DIV/0!	
		S&W-Indirect	-	-	17,134	#DIV/0!	
	Taxes & Benefits	-	-	21,042	#DIV/0!		
TOTAL	SALARIES & BENEFITS	-	-	83,032	#DIV/0!		
OPERATING EXPENSES							
	EDA Match	30,000	30,000	30,000	0%		
	AAA-P&A Local Match	38,217	38,300	-	-100%		
	AAA-Ombudsman Match	12,355	12,539	-	-100%		
	AAA-Elder Abuse Local Match	311	309	-	-100%		
	AAA-Disease Prevent Match	1,976	1,958	-	-100%		
	Approp to Other Dept	137,591	177,031	97,342	-45%		
TOTAL	OPERATING EXPENSES	220,450	260,137	127,342	-51%		
TOTAL	GENERAL TRANSFER FUND	220,450	260,137	210,374	-19%		