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Fiscal Year 2022-2023 Proposed Budget Highlights

- **Proposed Budget totals \$17,230,951.**
- **First Budget Amendments will have actual amount of grants and carry-over.**
- **Proposed Budget includes a 7% pay increase for all Full-time employees. The retirement rate is increasing to 12.15% from 11.41%. The negotiated indirect rate is decreasing from 44.22% to 38.53%.**
- **No proposed increase in local government dues.**
- **Continue to use local dues to support matches for ARC, EDA, and Aging programs.**
- **Proposed budget is balanced and prepared in accordance with NC Local Government Budget and Fiscal Control Act.**

Land of Sky Region Council
Revenue and Expenditures



Fiscal Year → **FY23**
Amendment → **Start**

Amendment Date → **5/25/22**

Revenue and Expenditures

Program Area	Proposed Budget as of Current Amendment -- 'Start'	Increase or (Decrease) between Current and Previous Amendment	Percent Change between Current and Previous Amendment	Percent Change between Current Amendment Proposed Budget and FY Begin
AAA - Area Agency on Aging	\$7,905,488	\$0	0.0%	0.0%
ECD - Economic and Community Development	\$6,551,445	\$0	0.0%	0.0%
MAWD - Workforce Development	\$2,591,980	\$0	0.0%	0.0%
MNG - General Operations	\$182,038	\$0	0.0%	0.0%
Land of Sky Regional Council	\$17,230,951	\$0	0.0%	0.0%

Revenue by Source

Funding Source	Proposed Budget as of Current Amendment -- 'Start'	Increase or (Decrease) between Current and Previous Amendment	Percent Change between Current and Previous Amendment	Percent Change between Current Amendment Proposed Budget and FY Begin
Federal	\$10,938,678	\$0	0.0%	0.0%
State	\$2,405,398	\$0	0.0%	0.0%
Local	\$1,803,966	\$0	0.0%	0.0%
Dues	\$342,834	\$0	0.0%	0.0%
Private	\$1,046,469	\$0	0.0%	0.0%
Other	\$131,838	\$0	0.0%	0.0%
In-Kind	\$325,226	\$0	0.0%	0.0%
Fees	\$215,360	\$0	0.0%	0.0%
Appropriated Fund Balance	\$21,182	\$0	0.0%	0.0%
Land of Sky Regional Council	\$17,230,951	\$0	0.0%	0.0%

Land of Sky Region Council
Revenue and Expenditures



FY23 Fiscal Year

**FY23 Budget
at Start;
Total for AAA**

AAA Area Agency on Aging

\$7,905,488

Unit	Grant Number	Grant Name	FY Start	FY23 Budget at Start
AAA	502	MFP- Transition Coordination Services	\$50,000	\$50,000
AAA	507	Medicare Improvement for Patients and Providers (MIPPA)	\$31,305	\$31,305
AAA	510	Aging Planning & Administration	\$273,739	\$273,739
AAA	511	Aging Planning & Administration State	\$48,262	\$48,262
AAA	513	Health Promotion	\$43,959	\$43,959
AAA	520	Home & Community Care Block Grant (P/T)	\$3,293,888	\$3,293,888
AAA	521	Senior Center General Purpose Funding	\$66,529	\$66,529
AAA	522	Project Fan/Heat Relief	\$5,429	\$5,429
AAA	530	Family Caregiver Support	\$311,045	\$311,045
AAA	531	Family Caregiver Event	\$200	\$200
AAA	533	Project Care (Contributions)	\$7,363	\$7,363
AAA	534	Project Care (Administration)	\$125,360	\$125,360
AAA	541	Health Promotion/Disease Prevention Pilot	\$34,017	\$34,017

Land of Sky Region Council
Revenue and Expenditures



FY23 Fiscal Year

FY23 Budget
at Start;
Total for AAA

AAA

Area Agency on Aging

\$7,905,488

Unit	Grant Number	Grant Name	FY Start	FY23 Budget at Start
AAA	550	Ombudsman	\$363,897	\$363,897
AAA	551	Elder Abuse Prevention	\$7,273	\$7,273
AAA	586	Foster Grandparent Program	\$438,483	\$438,483
AAA	595	Senior Companion Program	\$441,932	\$441,932
AAA	51A	ARPA Planning & Administration	\$266,076	\$266,076
AAA	52A	ARPA Home & Community Block Grant	\$1,499,818	\$1,499,818
AAA	52V	Vaccine Outreach	\$50,000	\$50,000
AAA	53A	ARPA Family Caregiver Program	\$272,833	\$272,833
AAA	54A	ARPA Health Promotion	\$84,119	\$84,119
AAA	55A	ARPA Ombudsman	\$16,167	\$16,167
AAA	56i	MFP Community Inclusion Program	\$113,110	\$113,110
AAA	59A	SCP- PHF/Bridge Rural & Urban	\$60,684	\$60,684

Land of Sky Region Council
Revenue and Expenditures



FY23 Fiscal Year

FY23 Budget
at Start;
Total for ECD

ECD Economic and Community Development

\$6,551,445

Unit	Grant Number	Grant Name	FY Start	FY23 Budget at Start
ECD	346	WRP - NCDEQ-State Energy Program	\$50,000	\$50,000
ECD	350	WRP - NCDEQ - Solid Waste Management	\$45,000	\$45,000
ECD	357	WRP-ECU Energy Assessments	\$5,000	\$5,000
ECD	380	NCDEQ-PS-10/1/22-9/30/23	\$23,000	\$23,000
ECD	382	WRP -USDA REAP REDA, 4-1-2022	\$73,500	\$73,500
ECD	419	DIT MOA ARC Power	\$50,000	\$50,000
ECD	420	Bunc Co Non-Emergency Medicaid Transportation (NEMT)	\$999,408	\$999,408
ECD	428	DHT-WNC Broadband Mapping	\$60,000	\$60,000
ECD	431	EDA Planning Grant - 1/1/21 - 12/31/23	\$113,298	\$113,298
ECD	449	Mars Hill Water/Sewer T/A	\$29,000	\$29,000
ECD	458	Madison Co. Housing Coalition	\$12,000	\$12,000
ECD	463	Stormwater Services	\$12,000	\$12,000
ECD	464	WNC 205j Stormwater Partnership	\$30,000	\$30,000

Land of Sky Region Council
Revenue and Expenditures



FY23 Fiscal Year

**FY23 Budget
at Start;
Total for ECD**

ECD Economic and Community Development

\$6,551,445

Unit	Grant Number	Grant Name	FY Start	FY23 Budget at Start
ECD	465	Black Mountain Technical Assistance - GIS/GPS	\$5,000	\$5,000
ECD	467	319 Black Mtn	\$124,695	\$124,695
ECD	468	ARC Arts/ DHT	\$80,000	\$80,000
ECD	471	Town of Fletcher - GIS	\$4,000	\$4,000
ECD	497	Montreat Planning & Zoning	\$58,658	\$58,658
ECD	666	Black Mtn EDA Water & Sewer	\$11,069	\$11,069
ECD	695	DHT-IEI Digital Inclusion Project	\$175,000	\$175,000
ECD	800	Clean Air Campaign	\$14,000	\$14,000
ECD	812	CMAC	\$50,000	\$50,000
ECD	827	DOE-NETL Clean Cities 4/1/21	\$157,500	\$157,500
ECD	830	Mobile Education Center	\$15,000	\$15,000
ECD	900	Rural Planning Organization (RPO)	\$132,969	\$132,969
ECD	930	Bunc Co Mountain Mobility Administration	\$297,246	\$297,246

Land of Sky Region Council
Revenue and Expenditures



FY23 Fiscal Year

**FY23 Budget
at Start;
Total for ECD**

ECD Economic and Community Development

\$6,551,445

Unit	Grant Number	Grant Name	FY Start	FY23 Budget at Start
ECD	933	Bunc Co Transportation RIDE	\$175,000	\$175,000
ECD	938	Bunc Co Mountain Mobility Administration - RIDE	\$20,187	\$20,187
ECD	952	French Broad Metro. Planing Org. -- Special Studies	\$570,006	\$570,006
ECD	953	French Broad Metro. Planing Org. -- Special Studies	\$612,500	\$612,500
ECD	954	Transportation Demand Management (TDM) Coord	\$106,266	\$106,266
ECD	41A	Regional Resiliency Analysis-DHT	\$20,000	\$20,000
ECD	41C	DHT COG Capacity Building	\$307,998	\$307,998
ECD	41D	Buncombe Co. Covid 19 Connecting Communities	\$50,000	\$50,000
ECD	41E	NCARCOG T/A	\$593,750	\$593,750
ECD	41F	ARC Housing Assets	\$190,000	\$190,000
ECD	41G	NCARCOG Disaster & Recovery	\$356,250	\$356,250
ECD	41U	UNC - Building Capacity For Home & Community	\$149,122	\$149,122
ECD	46A	ARP- Black Mtn.	\$40,000	\$40,000

Land of Sky Region Council
Revenue and Expenditures



FY23 Fiscal Year

FY23 Budget
 at Start;
 Total for ECD

ECD Economic and Community Development

\$6,551,445

Unit	Grant Number	Grant Name	FY Start	FY23 Budget at Start
ECD	47A	ARC-TA Comm Dev. 10/1/21-9/30/22	\$6,875	\$6,875
ECD	47B	ARC T/A Com Dev. Ends 9/30/23	\$20,625	\$20,625
ECD	49A	ARC-LDD end 12/31/22	\$55,174	\$55,174
ECD	49B	ARC LDD ends 12/31/23	\$110,349	\$110,349
ECD	4A2	Mars Hill (ARP)	\$15,000	\$15,000
ECD	70A	Healthy Opportunities - Operations	\$525,000	\$525,000

Land of Sky Region Council
Revenue and Expenditures



FY23 Fiscal Year

FY23 Budget
at Start;
Total for MAWD

MAWD

Workforce Development

\$2,591,980

Unit	Grant Number	Grant Name	FY Start	FY23 Budget at Start
MAWD	210	Administration	\$190,000	\$190,000
MAWD	211	Special Activities	\$3,979	\$3,979
MAWD	212	Education & Workforce Collaboration -Belk Foundation	\$105,000	\$105,000
MAWD	220	WIOA - Adult	\$530,000	\$530,000
MAWD	230	WIOA - Dislocated Worker	\$375,000	\$375,000
MAWD	240	Youth - Out of School	\$350,000	\$350,000
MAWD	241	Youth - In School	\$110,262	\$110,262
MAWD	242	FLG LineMountain Area -AB Tech	\$10,000	\$10,000
MAWD	243	FLG Finish Line- Blue Ridge CC	\$20,000	\$20,000
MAWD	276	NDWG	\$70,000	\$70,000
MAWD	278	NDWG Temp Emphy	\$52,739	\$52,739
MAWD	620	Inspire- ARC/DHT/MAHEC	\$385,000	\$385,000
MAWD	62E	ARC Power WNC Early Childhood Educator Workforce	\$390,000	\$390,000

Land of Sky Region Council
Revenue and Expenditures



FY23 Fiscal Year

**FY23 Budget
at Start;
Total for MNG**

MNG

General Operations

\$182,038

Unit	Grant Number	Grant Name	FY Start	FY23 Budget at Start
MNG	403	Leicester Crossing Facility - Debt Service	\$131,838	\$131,838
MNG	410	Local	\$50,200	\$50,200



Member Government Assessments -- FY 22/23

Member Government	FY 22/23				FY 21/22		
	Total Dues	Regular Assessment		RPO Match	Total Dues	Regular Assessment	RPO Match
		Amount	Percent				
Buncombe County	\$122,804	\$118,482	60.7%	\$4,322	\$122,804	\$118,482	\$4,322
Henderson County	\$34,487	\$34,487	17.7%		\$37,177	\$37,177	
Flat Rock	\$1,558	\$1,558	0.8%		\$1,558	\$1,558	
Fletcher	\$3,595	\$3,595	1.8%		\$3,595	\$3,595	
Hendersonville	\$6,572	\$6,572	3.4%		\$6,572	\$6,572	
Laurel Park	\$1,091	\$1,091	0.6%		\$1,091	\$1,091	
Mills River	\$2,690	\$2,690	1.4%		\$0	\$0	
Madison County	\$15,114	\$10,137	5.2%	\$4,977	\$15,114	\$10,137	\$4,977
Transylvania County	\$26,690	\$12,502	6.4%	\$14,188	\$26,690	\$12,502	\$14,188
Brevard	\$3,806	\$3,806	2.0%		\$3,806	\$3,806	
Rosman	\$245	\$245	0.1%		\$245	\$245	
Haywood County	\$3,107		0.0%	\$3,107	\$3,107	\$0	\$3,107
Totals	\$221,759	\$195,165	100.0%	\$26,594	\$221,759	\$195,165	\$26,594

Projected Use of Member Government Assessments			
Grant #	Program	Dues	Purpose
410	Local Funding	\$8,521	Participation in Regular Activities not supported by grants
		\$6,000	Membership Dues
	Other Sources	\$6,500	Council Meetings & Other LOSRC sponsored events
		\$0	Annual Dinner & Annual Report
		\$8,000	Holiday Bonuses
Other Sources	\$0	Travel & Training	
		\$29,021	
49A/49B	ARC-LDD	\$121,384	
431	EDA Planning Grant	\$25,000	
510	Aging - Plan & Admin	\$19,760	
	Regular Assessment	\$195,165	
900	Rural Planning Org.	\$26,594	Match for DOT funding, allocation per capita
	Total	\$221,759	