



## Jayhawk Area Agency on Aging

Fiscal Year 2007 Budget Request Information for City of Lawrence

	Proposed FY 2007 Budget	City of Lawrence
<b>Income</b>		
Federal Receipts	1,454,541	
State Receipts	1,176,257	
Program Income	36,336	
Local Resources	88,365	7,830
Fund Balance	141,796	
<b>Total Income</b>	<b>2,897,295</b>	<b>7,830</b>
<b>Expense</b>		
Personnel	1,131,630	6,012
Contracted Expenses and Services	84,950	451
Equipment Maint & Repairs	7,200	38
Facility Expense	132,350	703
Staff Travel	34,750	185
Other Costs	83,050	441
Provider Services	1,423,365	0
<b>Total Expense</b>	<b>2,897,295</b>	<b>7,830</b>

### Federal Receipts

Grant through the Older Americans Act, used for the services provided by JAAA and allocated through grants to 17 agencies

### State Receipts

Numerous grants and contracts through Kansas Department on Aging which allow for services provided by JAAA and for contracts with in-home service provide

### Program Income

Contributions and fees collected from recipients of services; funds help offset the costs of providing services

### State Match

Grant from Kansas Department on Aging to be used solely for meals; this is match by the state to enable using federal funds

### Local Resources

Grants from Lawrence, Douglas County, Topeka, Shawnee County and Jefferson County

### Fund Balance

Funds to be generated by grants, fund development, or taken from agency savings