

**Alamo Area Council of Governments
2018 & 2019 Annual Budget**

Revenues	Program	Administrative Indirect	Local	2019 Budget*	2018 Budget**
Federal	\$ 18,110,124	-	-	18,110,124	\$ 18,045,167
State	10,341,508	-	-	10,341,508	10,958,781
Local	1,173,905	-	50,000	1,223,905	1,493,536
Medicaid MR	6,964,084	-	-	6,964,084	6,828,219
Membership Dues	-	-	345,400	345,400	335,000
Delegate Agency Match	6,496,980	-	-	6,496,980	8,971,088
Program Income / Interest	607,700	-	31,392	639,092	457,209
	43,694,301	-	426,792	44,121,093	47,089,000
Expenditures					
Alamo Area Agency on Aging	4,618,805	-	-	4,618,805	4,519,546
Alamo Regional Transit	4,673,254	-	-	4,673,254	5,730,405
Bexar Area Agency on Aging	13,925,464	-	-	13,925,464	14,636,517
IDD Services	11,756,727	-	-	11,756,727	12,193,250
Weatherization	1,960,917	-	-	1,960,917	2,001,769
Public Safety	3,107,710	-	-	3,107,710	2,826,047
Natural Resources	342,647	-	-	342,647	578,261
Regional Services	223,839	-	-	223,839	604,277
Resource Recovery	379,822	-	-	379,822	372,444
Local & Match	-	-	345,996	345,996	365,393
Admin Budgets	-	3,886,970	-	3,886,970	3,703,801
Indirect	2,947,064	-	-	2,947,064	2,852,499
Total Expenditures & Indirect	\$ 43,936,249	3,886,970	345,996	48,169,215	\$ 50,384,209

* 2019 Budget as presented during the October 2018 BOD meeting.

** This represents the 2018 Modified Budget.

*** The Administrative budget excludes program cost recoveries.