

Alamo Area Council of Governments 2016 & 2017 Annual Budget

Revenues	A 2016 Budget*	B 2017 Budget**
Federal	17,012,006	17,476,745
State	12,224,334	15,089,834
Local / Medicaid MR	7,738,576	7,096,366
Delegate Agency Match (InKind, Cash, PI)	6,625,325	6,028,049
Program Income / Interest	1,164,843	1,490,843
AACOG Membership Dues	239,811	335,000
Total Revenue	45,004,895	47,516,837
Expenditures		
Alamo Area Agency on Aging	4,239,000	4,331,644
Alamo Local Authority	13,218,000	11,789,585
Alamo Regional Transit	5,338,000	6,266,708
Bexar Area Agency on Aging	12,200,000	12,589,094
Weatherization	2,109,000	2,429,328
Public Safety	2,700,000	3,434,899
Natural Resources	1,165,000	869,187
Regional Services	70,000	4,695,524
Resource Recovery	498,000	505,864
Local & Match		253,954
Administrative Budgets	3,558,000	3,442,061
Total Expenditures	45,095,000	50,607,848

* This represents 2016 Budget as presented during the October 2016 BOD meeting.

** This represents the 2017 Modified Budget.

*** The Administrative budget excludes program cost recoveries.