

Alamo Area Council of Governments 2017 & 2018 Annual Budget

	A 2017 Budget*	B 2018 Budget**
Revenues		
Federal	17,476,745	15,499,850
State	15,089,834	10,314,015
Local / Medicaid MR	7,096,366	8,039,333
Delegate Agency Match (InKind, Cash, PI)	6,028,049	7,316,838
Program Income / Interest	1,490,843	520,109
AACOG Membership Dues	335,000	335,000
Total Revenue	47,516,837	42,025,145
Expenditures		
Alamo Area Agency on Aging	4,092,204	4,342,100
IDD Services	11,137,894	10,944,416
Alamo Regional Transit	5,920,304	4,270,715
Bexar Area Agency on Aging	11,893,208	12,332,193
Weatherization	2,295,042	1,858,317
Public Safety	3,245,029	2,734,908
Natural Resources	821,141	714,864
Regional Services	4,435,970	458,146
Resource Recovery	477,902	354,206
Local & Match	253,954	340,393
Administrative Budgets	3,442,061	3,663,801
Indirect	2,593,139	3,604,251
Total Expenditures	50,607,848	45,618,310

* This represents the 2017 Modified Budget.

** 2018 Budget as presented during the October 2017 BOD meeting.

*** The Administrative budget excludes program cost recoveries.