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## MEMORANDUM

**To:** All Steering Committee Members and Interested Parties

**From:** Beaver County Commissioner, Wade Hollingshead

**Subject:** Steering Committee Meeting, at 1:00 PM on Wednesday, March 11th, 2026, in Cedar City, Utah  
*(Lunch will be provided to Steering Committee members and FCAOG Staff at the meeting location at 12:00 noon.)*

The next meeting of the Steering Committee will be determined at this steering meeting. The meeting is at its regular location: **Festival Hall Conference Center; Combined Rooms 5 & 6; Address: 96 North Main St., Cedar City, Utah.**

While in-person attendance by Steering Committee members is preferred and encouraged, any Steering Committee member may participate via a zoom meeting, if necessary, in order for them to join in this meeting. Presenters may also be able to utilize this method, if necessary, presenters should contact Darin Bushman (see below) to arrange that. Those participating via zoom should please mute your audio when initially joining in. The public may participate, in-person, at the meeting location shown above.

Materials are attached to assist board members in preparing for this meeting and to inform other interested parties of what will be taking place during this meeting of our association's governing body.

Please review all materials and address any questions or concerns to AOG staff, C/O Executive Director Darin Bushman: [Dbushman@fivecounty.utah.gov](mailto:Dbushman@fivecounty.utah.gov)  
Staff will thus be able to research answers to your questions or concerns prior to the Steering Committee meeting.



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# AGENDA

## STEERING COMMITTEE MEETING

FESTIVAL HALL CONFERENCE CENTER IN COMBINED ROOMS 5 & 6

ADDRESS: 96 NORTH MAIN ST., CEDAR CITY, UTAH

WEDNESDAY, March 11, 2026

Meeting starts at 1:00 p.m. MST

(Meeting will Immediately Follow the Budget Hearing)

(Board members may participate electronically if necessary)

1. **Welcome and Introductions of all in attendance.** - *Commissioner Wade Hollingshead, Chair*
2. **Pledge of Allegiance.** - *Led by invitation of the Chair*
3. **Review and Approve Draft Minutes of Steering Committee January 14, 2025**  
[Approval Requires Motion & Vote]
4. **Review and Approve Mid-Year Budget Revisions from the Finance Committee** [Approval Requires Motion & Vote] 1:05
5. **HR Report – Jen Wong** {5 minutes} 1:10
6. **Directors' Report – Darin Bushman** {10 minutes} 1:20
7. **Legislative Review – Invited Legislators**
  - a Evan Vickers - {10 Minutes} 1:30
  - b Rex Shipp - {10 Minutes} 1:40
  - c Logan Monson - {10 Minutes} 1:50
  - d Carl Albrecht - {10 Minutes} 2:00
8. **CDBG Rating and Ranking – Michael Johnson** [Approval Requires Motion and Vote]  
{15 Minutes} 2:15
9. **CIB Application Reviews – Michael Johnson** [Requires Motion and Vote of Support]  
{15 Minutes} 2:30
  - a Henrieville Town Culinary Water Improvements
  - b Hildale City Water Improvements



**10. Legislative Review Ctd. – Invited Legislators**

- a** Derrin Owens - {10 Minutes} 2:40
- b** Niel Walter - {Excused}
- c** Don Ipson - {excused}
- d** Walt Brooks - {excused}
- e** Colin Jack – {excused}
- f** Joe Elison – {excused}

**11. Grand Staircase Escalante NM Resolution – Darin Bushman {5 Minutes} 2:45**

**12. AOG Program Presentation – Myron Lee, Nathan Wiberg {25 minutes} 3:10**

**13. Congressional Staff Updates. {10 minutes} 3:20**

**14. State Agency Updates. {5 minutes} 3:25**

**15. Universities and Technical Colleges Updates. {10 minutes} 3:35**

**16. Local Affairs Discussions, if needed. {5 minutes} 3:40**

**17. Other Business as called by the Chair, if needed.**

**18. Closed Session, if needed. [Necessary for Real-estate transactions / Character and Competency of personnel.] {20 minutes, or as needed} 4:00**

**19. Adjourn- 4:00**

## Monthly Financial Snapshot 31-Jan-26

		01/31/26	12/31/25
<b>1</b>	<b>Cash Position</b>		
	Total Cash on Hand	46,053.00	46,387.00
	Southwest MicroLoan Cash	423,954.48	750,339.49
	Restricted Cash	452,357.35	441,828.97
	Unrestricted Cash	-28,402.87	308,510.52
	Credit Line Outstanding	0.00	0.00
	<b>Change from Prior Month</b>	<b>280,107.65 less</b>	

2	Year to Date Financial Performance	Reimbursement Lag	
	Total Revenue	5,086,587.37	
	Total Expenditures	6,527,583.85	
	Net Deficit	-1,440,996.48	January Expenditures -1,070,638.67
	Part of Net Deficit that is for Current Month of January	-1,070,638.67	
	Part of Net Deficit that has not been reimbursed from prior time periods	-370,357.81	

3	Program Finance Health Program	Status	Notes
	Aging	Strong	
	CSS		
	Heat	Par	Budgetary issues, lease, further scrutiny from awarding agencies on draws
	CAP	Subpar	COC reimbursement mechanism struggling (e-loccs), all programs behind in reimbursements. Further scrutiny from awarding agencies on draw reimbursements, underspend grant
	Weatherization	Strong	
	MPO	Strong	
	RPO	Strong	This is drawn semi-annual
	CED	Fair	Behind on CDBG reimbursements, just received actual grant in January
	Child Care	Strong	

4	CashFlow and Reimbursement Watchlist	Program	Reason	Months
	Grants with reimbursement lag over 45 days	COC	not requested	Oct, Nov, Dec
		Heat	not reimbursed	Dec
		CSBG	not requested	Dec
		CSBG	not requested	Dec
		ESG	not requested	DEC
		Mobility Management	Waiting for Contract Funding	DEC
		CHTSP	Waiting for Contract Funding	DEC
		Medical Voucher	Waiting for Contract Funding	not funded yet
		CDBG	waiting for Contract Funding	July, Aug, Sept, Oct, Nov, Dec

## Monthly Financial Snapshot

### 31-Jan-26

5	Accounts Receivable over 60 days	RLF Loans		
		Days delinquent/ last Activity	Principal Balance	Total Delinquencies
	MRC Poolworks	533 days/8-16-2024	\$36,313.66	213,678.85
	Southwest Media Advertising	381 days/01-15-25	\$6,788.18	
	All Things Beauty	900/08-15-23	\$39,044.45	<b>Total RLF Loans Outstanding</b>
	Onyx Café	1265/8-15-22	\$24,542.61	463,508.89
	22healing pathsLLC	883/09-01-23	\$42,540.38	<b>Delinquency Rate</b>
	Papa's Got Jerk	626/05-15-24	\$14,449.57	0.46
	Nature's Edge Gallery	778/12-15-23	\$50,000.00	

6	Accounts Payable over 60 days	None
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7	Large Expected Cash outflows next 60 days		
		4 payroll	\$408,000.00
		2 medical insurance	\$164,000.00
		2 URS	\$50,000.00
			<b>\$622,000.00</b>

8	Key Variances
	<b>Top Positive variances:</b>
	<b>Top Negative variances:</b>
	COCS Expenditures Spent out 110.26% at 7 months
	CAP Programs Spend our Client Services quickly

9	CFO Commentary and Flags
	<b>Key risks</b>
	COCS budget restructure Small dollar amount
	Heat Building Lease
	Continuum of Care ELOCCS access
	Government Shutdowns
	<b>Key wins</b>
	<b>Items needing ED decision or awareness</b>

10	Action Items
	Action
	Electronic Invoicing implementation
	Budget Revisions
	CSS continued training
	Sublease Heat Building
	Electronic Purchase Order Training
	Owner
	Allison McCoy
	Allison McCoy
	Andrea Escobar
	Darin Bushman
	Allison McCoy--Pelorus

**Monthly Financial Snapshot**  
**31-Jan-26**

11	Program Expenditure Percentages as of 1/31/2026	58.33% Expired as of 1/31/2026	Notes	Variance
1	Administration	54.74%		3.59%
2	Aging Waiver Administration	49.88%		8.45%
3	Veteran's Direct	31.09%		27.24%
4	Aging Waiver Services	47.09%		11.24%
6	Special Contracts	45.53%		12.80%
7	Aging	49.09%		9.24%
8	Weatherization	63.24%		-4.91%
9	RSVP	48.26%		10.07%
11	CIRCLES DONATIONS	1.00%		57.33%
12	Continuum of Care	47.65%		10.68%
13	Child Care	53.42%		4.91%
14	Nutrition	36.93%		21.40%
15	Heat	59.04%		-0.71%
16	Southwest Microloan	30.10%		28.23%
18	Mobility Management	55.24%		3.09%
19	Volunteer Center Fundraising	12.31%		46.02%
20	Foster Grandparent	30.96%		27.37%
22	Senior Support	0.00%		58.33%
24	CHTSP	62.26%		-3.93%
25	Dixie MPO	45.73%		12.60%
26	Social Services Block Grant	65.86%	Faster Spendout Client Services	-7.53%
27	Senior Companion	46.51%		11.82%
28	CSBG FY 2021	91.92%	End of Contract	-33.59%
30	Caregiver	57.94%		0.39%
31	Emergency Food Assistance	52.55%		5.78%
32	Iron County	48.55%		9.78%
34	OMBUDSMAN	57.56%		0.77%
35	Alternatives	50.05%		8.28%
37	SERVICES VA	60.59%		-2.26%
38	CSBG FY 2022	8.97%		49.36%
40	Emergency Solutions Grant	95.74%	Faster Spendout Client Services	-37.41%
41	IRON COUNTY EFSP	0.00%		58.33%
42	FIVE COUNTY EFSP	0.00%		58.33%
46	TANF HOUSING	60.06%		-1.73%
47	Court Ordered Community Service	110.26%	100% Salary Charge first 7 months	-51.93%
52	Continuum of Care Joint	50.90%		7.43%
55	Senior Medical Patrol	16.02%		42.31%
56	SHIP	69.45%		-11.12%
57	BENEFIT ENROLLMENT PERIOD	49.22%		9.11%
58	WEATHERIZATION WAP BILL	44.74%		13.59%
59	ESG HOMELESS PREVENTION	62.20%		-3.87%
60	Utah Diaper Grant	100.00%	End of contract	-41.67%
64	Local Area Administrator	0.00%		58.33%
69	Tanf Poverty Mitigation	51.40%		6.93%
72	Tanf Circles	52.87%		5.46%
73	CDBG Administration	33.66%		24.67%
74	CDBG Planning	11.40%		46.93%
75	Economic Development	50.82%		7.51%
76	Community Planner	0.00%		58.33%
77	Community Advisor	46.95%		11.38%
78	ESG Rapid Rehousing	70.75%	Faster Spendout Client Services	-12.42%
79	Medical Vouchers	0.00%	Not Funded	58.33%

**CONSOLIDATED BUDGET--MID YEAR REVISION SUMMARY**  
**July 01, 2026 to June 30, 2026**

	<u>Beginning Budget</u>	<u>Mid Year Revisions</u>	<u>Mid Year Budget</u>
<u>BUDGETED EXPENDITURES</u>	<u>FY2026</u>	<u>CHANGE</u>	<u>FY2026</u>
Department Totals (consolidated)	13,278,490	479,954	13,758,445
<b>TOTAL</b>	<b>13,278,490</b>	<b>479,954</b>	<b>13,758,445</b>
<u>BUDGETED REVENUES</u>			
Department Totals (consolidated)	13,278,490	479,954	13,758,445
<b>TOTAL</b>	<b>13,278,490</b>	<b>479,954</b>	<b>13,758,445</b>

Program Recap		Approved 2026	Mid Year Budget	Revisions		
				Change	Decrease	Increase
Administration	01	1,003,000	926,100	(76,900)	(76,900.36)	
Aging Waiver Administration	02	110,554	115,162	4,608		4,608
Veteran's Direct	03	1,197,500	1,194,343	(3,157)	(3,157.00)	
Aging Waiver Services	04	207,531	191,296	(16,235)	(16,235.00)	
Community and Economic Development	05	150,000	-	(150,000)	(150,000.00)	
County Participation	05	-	160,000	160,000	0.00	160,000
Special Contracts	06	96,000	56,000	(40,000)	(40,000.00)	
Aging	07	643,490	664,707	21,217		21,217
Weatherization	08	892,812	957,363	64,551		64,551
RSVP	09	152,119	140,307	(11,812)	(11,812.00)	
CIRCLES DONATIONS	11	-	5,000	5,000	0.00	5,000
Continuum of Care	12	193,045	193,045	-	0.00	0
Child Care	13	1,059,820	1,059,820	-	0.00	0
Nutrition	14	1,862,693	2,026,893	164,200		164,200
Heat	15	896,514	896,514	-	0.00	0
Southwest Microloan	16	20,000	15,318	(4,682)	(4,682.00)	
Mobility Management	18	110,000	110,000	-	0.00	0
Volunteer Center Fundraising	19	60,778	60,778	-	0.00	0
Foster Grandparent	20	116,183	116,183	-	0.00	0
Senior Support	22	-	25,000	25,000		25,000
CHTSP	24	35,000	35,000	-	0.00	0
Dixie MPO	25	721,282	732,547	11,265		11,265
Social Services Block Grant	26	77,000	77,000	-	0.00	0
Senior Companion	27	131,229	132,889	1,660		1,660
CSBG FY 2021	28	234,910	234,910	-	0.00	0
Caregiver	30	250,400	271,300	20,900		20,900
Emergency Food Assistance	31	31,012	31,012	-	0.00	0
Iron County	32	60,000	60,000	-	0.00	0
OMBUDSMAN	34	74,800	74,800	-	0.00	0
Alternatives	35	474,400	615,900	141,500		141,500
SERVICES VA	37	48,000	53,000	5,000		5,000
CSBG FY 2022	38	202,782	202,782	-	0.00	0
Emergency Solutions Grant	40	63,980	63,980	-	0.00	0
IRON COUNTY EFSP	41	23,508	23,508	-	0.00	0

Program Recap		Approved 2026	Mid Year Budget	Revisions		Decrease	Increase
				Change			
FIVE COUNTY EFSP	42	42,425	42,425	-		0.00	0
TANF HOUSING	46	297,420	297,420	-		0.00	0
Court Ordered Community Service	48	23,555	30,638	7,083			7,083
Continuum of Care Joint	52	58,047	58,047	-		0.00	0
Senior Medical Patrol	55	28,150	28,150	-		0.00	0
SHIIP	56	43,800	43,800	-		0.00	0
BENEFIT ENROLLMENT PERIOD	57	75,000	63,078	(11,922)		(11,922.00)	
WEATHERIZATION WAP BILL	58	340,063	340,063	-		0.00	0
ESG HOMELESS PREVENTION	59	31,290	31,290	-		0.00	0
Utah Diaper Grant	60	27,322	-	(27,322)		(27,322.00)	
Local Area Administrator	64	135,000	-	(135,000)		(135,000.00)	
Tanf Poverty Mitigation	69	296,236	296,236	-		0.00	0
Tanf Circles	72	319,840	319,840	-		0.00	0
CDBG Administration	73	50,000	50,000	-		0.00	0
CDBG Planning	74	35,000	35,000	-		0.00	0
Economic Development	75	100,000	100,000	-		0.00	0
Community Planner	76	150,000	-	(150,000)		(150,000.00)	
Community Advisor	77	-	435,000	435,000			435,000
ESG Rapid Rehousing	78	25,000	25,000	-		0.00	0
Medical Vouchers	79	-	40,000	40,000			40,000
		<b>13,278,490</b>	<b>13,758,445</b>	<b>479,954</b>		<b>(627,030.36)</b>	<b>1,106,985</b>
						<b>Net Change</b>	<b>479,954</b>

Program Code  
1

**ADMINISTRATION****Fiscal Year 2026**

Executive Director  
Darin Bushman  
Allison McCoy  
CFO

July 01, 2026 to June 30, 2026

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
511 Executive Director	120,162	(5,162)	-	-	115,000
512 Deputy Director	55,311	(311)	-	-	55,000
513 Accounting Technicians	259,768	(27,768)	-	-	232,000
516 Accounts Payable and Receivable	43,360	3,640	-	-	47,000
520 FICA Match	36,616	(1,616)	-	-	35,000
521 State Retirement	76,472	(11,472)	-	-	65,000
522 Health Insurance	126,304	(11,304)	-	-	115,000
523 Worker's Compensation	3,007	(1,007)	-	-	2,000
524 Unemployment Insurance	1,000	(200)	-	-	800
525 401-K	-	-	-	-	-
530 Travel	29,500	-	-	-	29,500
533 Recognition	10,000	-	-	-	10,000
540 Office Supplies	10,000	-	-	-	10,000
544 Postage	2,800	-	-	-	2,800
545 Printing	2,000	-	-	-	2,000
546 Rent	37,000	(7,000)	-	-	30,000
547 Telephone	25,000	-	-	-	25,000
548 Fiscal Management	32,000	1,000	-	-	33,000
549 Contractor Costs	4,000	-	-	-	4,000
554 Computer and system Technology	65,200	(10,200)	-	-	55,000
555 Insurance	45,000	(1,000)	-	-	44,000
556 Program costs	8,000	(2,000)	-	-	6,000
650 Equipment	10,500.00	(2,500)	-	-	8,000
Department Total	<u>1,003,000</u>	<u>(76,900)</u>	-	-	<u>926,100</u>
403 Local Participation	263,000	(76,900)	-	-	186,100
407 <b>Indirect Cost Allocation 13.51%</b>	740,000	-	-	-	740,000
Total Revenue	<u>1,003,000</u>	<u>(76,900)</u>	-	-	<u>926,100</u>

Program Code  
2

**AGING WAIVER ADMINISTRATION**  
**Fiscal Year 2026**

Deputy  
Director  
Carrie  
Schonlaw

July 01, 2026 to June 30, 2026

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Director	31,835	-			31,835
513 Accounting Technician	-	-			-
514 Case Managers	9,238	-			9,238
516 Secretary	-	-			-
517 Nurses	27,000	-			27,000
520 FICA Match	3,142	-			3,142
521 State Retirement	6,470	-			6,470
522 Health Insurance	14,143	-			14,143
523 Worker's Compensation	331	-			331
524 Unemployment Insurance	165	-			165
525 401-K	15	(15)			-
530 Travel	3,113	3,387			6,500
540 Office Supplies	1,000	-			1,000
541 Background Checks	175	475			650
544 Postage	200	-			200
545 Printing	500	-			500
546 Rent	800	-			800
547 Telephone	2,300	200			2,500
549 Contracted Services	300	561			861
580 <b>Indirect Costs</b>	8,827	-	-	-	8,827
650 Equipment	1,000	-			1,000
Department Total	<u>110,554</u>	<u>4,608</u>	-	-	<u>115,162</u>
402 State Contracts DAAS	110,554	3,958	-	-	114,512
State Contracts PA Fees/DAAS	-	650			650
<b>Total Revenue</b>	<u>110,554</u>	<u>4,608</u>	-	-	<u>115,162</u>

Program Code  
3

**VETERAN'S DIRECT**  
**Fiscal Year 2026**

Deputy  
Director  
Carrie  
Schonlaw

July 01, 2026 to June 30, 2026

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Director	12,500	-	-	-	12,500
513 Accounting Technician	0	-	-	-	-
514 Case Managers	83,500	-	-	-	83,500
515 Administrative Assistant	5,000	-	-	-	5,000
520 FICA Match	8,000	-	-	-	8,000
521 State Retirement	16,850	-	-	-	16,850
522 Health Insurance	28,000	-	-	-	28,000
523 Worker's Compensation	811	-	-	-	811
524 Unemployment Insurance	460	-	-	-	460
525 401-K	240	(240)	-	-	-
530 Travel	6,000	-	-	-	6,000
540 Office Supplies	8,000	(2,000)	-	-	6,000
541 Background Checks	1,000	-	-	-	1,000
544 Postage	250	-	-	-	250
545 Printing	800	-	-	-	800
546 Rent	1,600	-	-	-	1,600
547 Telephone	1,500	700	-	-	2,200
549 Provider/Vendor Costs	1,000,000	-	-	-	1,000,000
580 Indirect Costs	20,989	(1,617)	-	-	19,372
650 Equipment	2,000	-	-	-	2,000
<b>Department Total</b>	<b>1,197,500</b>	<b>(3,157)</b>	<b>0</b>	<b>0</b>	<b>1,194,343</b>
420 State Contract Medicaid	1,197,500	(130,798)	-	-	1,066,702
	0	127,641	-	-	127,641
Total Revenue	1,197,500	(3,157)	0	0	1,194,343

Program Code  
4

**AGING WAIVER SERVICES**  
**Fiscal Year 2026**

Deputy  
Director  
Carrie  
Schonlaw

July 01, 2026 to June 30, 2026

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Director	0	0	0	0	0
513 Accounting Technician	0	0	0	0	0
514 Case Managers	87,588	0	0	0	87,588
520 FICA Match	6,715	0	0	0	6,715
521 State Retirement	15,625	0	0	0	15,625
522 Health Insurance	39,350	0	0	0	39,350
523 Worker's Compensation	710	0	0	0	710
524 Unemployment Insurance	425	0	0	0	425
525 401-K	41	(41)	0	0	0
530 Travel	6,500	(1,500)	0	0	5,000
540 Office Supplies	4,400	0	0	0	4,400
544 Postage	250	0	0	0	250
545 Printing	1,000	300	0	0	1,300
546 Rent	2,400	0	0	0	2,400
547 Telephone	1,200	200	0	0	1,400
549 Contractor Costs	20,000	(14,000)	0	0	6,000
580 Indirect Costs	20,327	(1,194)	0	0	19,133
650 Equipment	1,000	0	0	0	1,000
<b>Department Total</b>	<b>207,531</b>	<b>(16,235)</b>	<b>0</b>	<b>0</b>	<b>191,296</b>
			0		
410 Other Contracts	20,000	(14,000)			6,000
402 State Contract Medicaid	187,531	(2,235)			185,296
<b>Total Revenue</b>	<b>207,531</b>	<b>(16,235)</b>	<b>0</b>	<b>0</b>	<b>191,296</b>

Program Code

5

**Annual COUNTY PARTICIPATION**

CFO Allison McCoy

**Fiscal Year 2026**

CIB Moved to  
Community  
Advisor  
Program 77

Deputy Director Darin Bushman

July 01, 2026 to June 30, 2026		<u>Approved</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
511	TO ADMINISTRATION	-	-	-	-	160,000
514	Planners	76,355	-	-	-	-
520	FICA Match	5,841	-	-	-	-
521	State Retirement	15,332	-	-	-	-
522	Health Insurance	18,854	-	-	-	-
523	Worker's Compensation	840	-	-	-	-
524	Unemployment Insurance	229	-	-	-	-
525	401-K	-	-	-	-	-
530	Travel	13,081	-	-	-	-
540	Office Supplies	1,000	-	-	-	-
544	Postage	-	-	-	-	-
545	Printing	-	-	-	-	-
546	Rent	1,600	-	-	-	-
547	Telephone	1,000	-	-	-	-
549	Contractor Costs	-	-	-	-	-
551	RLF Closing Costs	-	-	-	-	-
557	Software Licensing	-	-	-	-	-
580	Indirect Costs	15,868	-	-	-	-
650	Equipment	-	-	-	-	-
999	Carry Over	-	-	-	-	-
<b>Department Total</b>		<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>160,000</b>
402	County Contributions	150,000	-	-	-	160,000
<b>Total Revenue</b>		<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>160,000</b>

Program Code  
6

**AOG Building Sinking Fund  
Fiscal Year 2026**

Executive  
Director     Darin Bushman  
CFO           Allison McCoy

**Medical Vouchers (Out and About) moved to own program**

July 01, 2026 to June 30, 2026

<u>REVENUES</u>		<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>MID-YEAR</u>
		<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
805	AOG Office Building	56,000	-			56,000
850	Out and About	40,000	(40,000)			-
	Department Total	96,000	(40,000)	-	-	56,000
			-			-
404	AOG Office Building Revenue	56,000				56,000
402	State Contract Out and About	20,000	(20,000)			-
403	Out and About Local Match	20,000	(20,000)			-
	Total Revenue	96,000	(40,000)	-	-	56,000

Program Code  
7

**AREA AGENCY ON AGING**  
**Fiscal Year 2026**

Deputy  
Director  
Carrie  
Schonlaw

July 01, 2026 to June 30, 2026

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Director	51,000	10,000	-	-	61,000
513 Accounting Tech	-	-	-	-	-
514 OC/Program Staff	14,000	(3,500)	-	-	10,500
515 Administrative Assistant	44,500	(5,500)	-	-	39,000
516 Secretary	-	-	-	-	-
520 FICA Match	8,400	-	-	-	8,400
521 State Retirement	18,200	(200)	-	-	18,000
522 Health Insurance	31,700	345	-	-	32,045
523 Worker's Compensation	850	50	-	-	900
524 Unemployment Insurance	395	(145)	-	-	250
525 401-K	50	(50)	-	-	-
530 Travel	5,500	-	-	-	5,500
540 Office Supplies	4,000	82	-	-	4,082
544 Postage	200	(50)	-	-	150
545 Printing	750	150	-	-	900
546 Rent	1,500	(100)	-	-	1,400
547 Telephone	2,800	400	-	-	3,200
552 County Councils on Aging	423,800	20,300	-	-	444,100
549 Contractor Costs	-	100	-	-	100
555 Miscellaneous Dues, Insurance, Software License	11,000	-	-	-	11,000
580 Indirect Costs	22,845	135	-	-	22,980
650 Equipment	2,000	(800)	-	-	1,200
Department Total	643,490	21,217	-	-	664,707
402 State Contracts	641,407	20,300	-	-	661,707
State Contracts Elder Justice	2,083	917	-	-	3,000
Total Revenue	643,490	21,217	-	-	664,707

Program Code  
8

**WEATHERIZATION  
Fiscal Year 2026**

Weatherization Scott  
Director Bolander

July 01, 2026 to June 30, 2026

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512	Coordinator	43,650	5,000		48,650
516	Secretary	66,191	5,000		71,191
517	Weatherization Crew	207,592	(5,000)		202,592
520	FICA Match	18,700	4,000		22,700
521	State Retirement	37,500	5,656		43,156
522	Health Insurance	80,480	(8,000)		72,480
523	Worker's Compensation	1,161	-		1,161
524	Unemployment Insurance	936	-		936
525	401-K	1,656	(1,656)		-
530	Travel	16,105	-		16,105
531	Training	9,360	(5,000)		4,360
540	Office Supplies	10,376	-		10,376
544	Postage	1,440	-		1,440
545	Printing	972	-		972
546	Rent	31,536	-		31,536
547	Telephone	10,000	-		10,000
549	Contractor Costs	-	-		-
550	DOE Contractor Labor	-	-		-
551	LIHEAP Contractor Labor	-	-		-
553	Materials - DOE	52,000	19,177		71,177
554	Health and Safety	2,376	-		2,376
558	Materials - LIHEAP	44,040	-		44,040
559	Questar	52,131	0		52,131
561	Field Supplies	5,174	1,306		6,480
562	Vehicles	6,480	(1,306)		5,174
563	LIHEAP Energy Crisis	112,000	45,374		157,374
580	Indirect Costs	74,836	-		74,836
650	Equipment	2,664	1,000		3,664
651	Tools	3,456	(1,000)		2,456
			-		-
	<b>Department Total</b>	<b>892,812</b>	<b>64,551</b>	<b>-</b>	<b>957,363</b>
402	State Contracts	892,812	64,551		957,363
	Total Revenue	892,812	64,551	-	957,363

Program  
Code 9

**Retired Senior Volunteer Program  
Fiscal Year 2026**

Deputy  
Director  
Carrie  
Schonlaw

July 01, 2026 to June 30, 2026		<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>MID-YEAR</u>
		<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512	Director	46,263	21,737			68,000
513	Accounting Tech		-			-
514	Program Staff	21,525	(21,525)			-
520	FICA Match	5,186	14			5,200
521	State Retirement	10,760	(1,260)			9,500
522	Health Insurance	13,818	(3,818)			10,000
523	Worker's Compensation	546	4			550
524	Unemployment Insurance	404	(154)			250
525	401-K	-	-			-
530	Travel	13,517	(11,017)			2,500
533	Recognition	6,100	400			6,500
535	Volunteer Travel	-	1,800			1,800
540	Office Supplies	600	-			600
541	Background Checks/Fingerprinting	100	-			100
542	Meals	960	-			960
543	Program Supplies	4,760	-			4,760
544	Postage	1,170	-			1,170
545	Printing	1,600	-			1,600
546	Rent	996	204			1,200
547	Telephone	1,600	1,700			3,300
549	Contractor Costs	8,575	-			8,575
555	Insurance	1,110	-			1,110
580	Indirect Costs	12,529	103			12,632
650	Equipment	-	-			-
Department Total		<u>152,119</u>	<u>(11,812)</u>	-	-	<u>140,307</u>
402	State Contracts	26,600				26,600
403	Local Funds	12,000	(6,000)			6,000
404	Donations	3,500	-			3,500
406	Other Grants	11,774	(5,812)			5,962
407	Department of Health	-	-			-
408	Federal Contracts	82,500	-			82,500
410	Department of Health	15,000	-			15,000
444	InKind	745	-	-	-	745
Total Revenue		<u>152,119</u>	<u>(11,812)</u>	-	-	<u>140,307</u>

Program Code  
11

**Circle Donations  
Fiscal Year 2026**

CSS      Andrea  
Director   Escobar

July 01, 2026 to June 30, 2026

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>MID-YEAR</u>	
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>	
533 Recognition	-	5,000			5,000	
Department Total	-	5,000	-	-	5,000	-
406 Donations	-	5,000			5,000	
Total Revenue	-	5,000	-	-	5,000	-

Program Code  
12

**CONTINUUM OF CARE  
Fiscal Year 2026**

CSS Andrea  
Director Escobar

No Revisions

July 01, 2026 to June 30, 2026

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISION!</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Director of Community Action	2,000	-			2,000
513 Admin	-	-			-
514 Case Manager	35,000	-			35,000
520 FICA Match	2,063	-			2,063
521 State Retirement	4,081	-			4,081
522 Health Insurance	8,152	-			8,152
523 Worker's Compensation	360	-			360
524 Unemployment Insurance	116	-			116
525 401-K	-	-			-
530 Travel	-	-			-
541 Rental Assistance	70,000	-			70,000
542 Supportive Services/Subgrantees	25,000	-			25,000
544 Postage	118	-			118
545 Printing	201	-			201
547 Telephone	455	-			455
561 Deposit Assistance	35,000	-			35,000
550 Dues and Assistance	5,000	-	-	-	5,000
580 Indirect Costs	4,999				4,999
650 Equipment	500				500
<b>Department Total</b>	<b>193,045</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>193,045</b>
		0	0	0	
404 Project Income	25000				25000
408 State Contract	168045				168045
<b>Total Revenue</b>	<b>193045</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>193045</b>

Program Code  
13

**CHILD CARE RESOURCE & REFERRAL**  
**Fiscal Year 2026**

Child Care  
Director Carrie Sigler

No Revisions

July 01, 2026 to June 30, 2026

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>MID-YEAR</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Director	71,402	-	-	-	71,402
514 Program Staff	422,996	-	-	-	422,996
517 Contract Trainers and Mentor Stipends	-	-	-	-	-
520 FICA Match	37,721	-	-	-	37,721
521 State Retirement	88,068	-	-	-	88,068
522 Health Insurance	198,300	-	-	-	198,300
523 Worker's Compensation	6,000	-	-	-	6,000
524 Unemployment Insurance	3,500	-	-	-	3,500
525 401-K	6,500	-	-	-	6,500
530 Travel	45,000	-	-	-	45,000
532 Start Up Grants	-	-	-	-	-
543 Rural Outreach Grants	4,000	-	-	-	4,000
540 Office Supplies	4,500	-	-	-	4,500
541 Marketing/Advertising	-	-	-	-	-
542 Training Materials	6,000	-	-	-	6,000
543 Community Outreach	4,000	-	-	-	4,000
544 Postage	1,400	-	-	-	1,400
545 Printing	4,000	-	-	-	4,000
546 Rent	10,764	-	-	-	10,764
547 Telephone	14,724	-	-	-	14,724
550 Dues & Subscriptions	2,518	-	-	-	2,518
551 Conferences Workshops and Meetings	7,500	-	-	-	7,500
552 CDA Expense	2,080	-	-	-	2,080
553 Fingerprint Grant	1,500	-	-	-	1,500
580 Indirect Costs	96,347	-	-	-	96,347
650 Equipment	9,000	-	-	-	9,000
651 Collaboration Conference	12,000	-	-	-	12,000
<b>Department Total</b>	<b>1,059,820</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,059,820</b>
402 State Contracts	1,059,820	-	-	-	1,059,820
<b>Total Revenue</b>	<b>1,059,820</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,059,820</b>

Program Code  
14

**NUTRITION**  
**Fiscal Year 2026**

Deputy Carrie  
Director Schonlaw

July 01, 2026 to June 30, 2026

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Director	7,000	0	0		7,000
515 Administrative Assistant	22,000	0	0		22,000
520 FICA Match	3,200	0	0		3,200
521 State Retirement	4,500	0	0		4,500
522 Health Insurance	8,750	40	0		8,790
523 Worker's Compensation	225	0	0		225
524 Unemployment Insurance	105	0	0		105
525 401-K	40	-40	0		0
530 Travel	1,800	1,000	0		2,800
540 Office Supplies	5,000	0	0		5,000
541 Kitchen Supplies	70,000	40,300	0		110,300
542 Meals	1,709,182	30,100	0		1,739,282
544 Postage	500	0	0		500
545 Printing	400	0	0		400
546 Rent	1,200	-200	0		1,000
547 Telephone	600	0	0		600
556 Nutritionist	15,000	0	0		15,000
580 Indirect Costs	6,191	0	0		6,191
650 Equipment	7,000	93,000	0		100,000
680 Capital Outlay (MOW Vehicles)	0	0	0		0
<b>Department Total</b>	<b>1,862,693</b>	<b>164,200</b>	<b>0</b>	<b>0</b>	<b>2,026,893</b>
				<b>0</b>	
402 State Contracts	1,442,693	184,200	0		1,626,893
404 Project Income	420,000	-20,000	0		400,000
Total Revenue	1,862,693	164,200	0	0	2,026,893

Program  
Code 15

**HEAT ASSISTANCE PROGRAM  
Fiscal Year 2026**

No Revisions

Andrea  
CSS Director Escobar

July 01, 2026 to June 30, 2026

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>	<u>NEW</u> <u>BUDGET</u>
514 HEAT Program Supervisor	87,600	0			87,600	87,600
513 Heat Accounting Staff	1,512	0			1,512	1,512
517 HEAT Program Staff	328,164	0			328,164	328,164
520 FICA Match	56,374	0			56,374	56,374
521 State Retirement	69,000	0			69,000	69,000
522 Health Insurance	148,000	0			148,000	148,000
523 Worker's Compensation	3,000	0			3,000	3,000
524 Unemployment Insurance	1,108	0			1,108	1,108
525 401-K	0	0			0	0
530 Travel	9,000	0			9,000	9,000
540 Office Supplies	2,000	0			2,000	2,000
542 Conferences/Workshops/Training/Symposium	2,000	0			2,000	2,000
544 Postage	846	0			846	846
545 Printing	500	0			500	500
546 Rent	87,700	0			87,700	87,700
547 Telephone	13,000	0			13,000	13,000
553 Client Services	0	0			0	0
556 Energy Conservation Materials	0	0			0	0
580 Indirect Costs	86,710	0			86,710	86,710
650 <b>Equipment</b>	0	0	0	0	0	0
Department Total	896,514				896,514	896,514
		0			0	
402 <b>State Contracts (2)</b>	841,514	0	0	0	841,514	841,514
403 Local Participation	55,000				55,000	55,000
Total Revenue	896,514	0	0	0	896,514	896,514

Program  
Code 16

**Southwest Microloan Program  
Fiscal Year 2026**

Executive Director      Darin Bushman

July 01, 2026 to June 30, 2026

	<u>APPROVED BUDGET</u>	<u>MID-YEAR REVISIONS</u>	<u>FINAL REVISIONS</u>	<u>ADMIN REVISIONS</u>	<u>MID-YEAR BUDGET</u>
512 Director	0	\$0			0
514 Planners	8,200	(\$2,200)			6,000
520 FICA Match	627	(\$168)			459
521 State Retirement	1,500	(\$700)			800
522 Health Insurance	1,390	(\$140)			1,250
523 Worker's Compensation	100	(\$60)			40
524 Unemployment Insurance	6	\$24			30
525 401-K	0	\$0			0
530 Travel	1,000	(\$1,000)			0
531 Training	0	\$0			0
540 Office Supplies	2,000	\$0			2,000
544 Postage	1,000	\$0			1,000
545 Printing	1,000	\$0			1,000
546 Rent	894	\$0			894
547 Telephone	686	\$0			686
580 Indirect Costs	1,597	(\$438)			1,159
650 Equipment	0	\$0			0
Department Total	<u>20,000</u>	<u>(\$4,682)</u>	<u>0</u>	<u>0</u>	<u>15,318</u>
406 <b>Project Income</b>	<u>20,000</u>	<u>(\$4,682)</u>	<u>0</u>	<u>0</u>	<u>15,318</u>
Total Revenue	<u>20,000</u>	<u>(\$4,682)</u>	<u>0</u>	<u>0</u>	<u>15,318</u>

Program Code  
18

**MOBILITY MANAGEMENT**  
**Fiscal Year 2026**

Mobility  
Manager Scott Buys

No Revisions

July 01, 2026 to June 30, 2026

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Planning Manager	7,140	-	-		7,140
514 Planner	51,000	-	-		51,000
516 Secretary	0	-	-		-
517 Program Specialist	0	-	-		-
520 FICA Match	4,447	-	-		4,447
521 State Retirement	9,270	-	-		9,270
522 Health Insurance	15,982	-	-		15,982
523 Worker's Compensation	550	-	-		550
524 Unemployment Insurance	230	-	-		230
525 401-K	0	-	-		-
530 Travel	3,000	-	-		3,000
540 Office Supplies	1,500	-	-		1,500
544 Postage	400	-	-		400
545 Printing	400	-	-		400
546 Rent	700	-	-		700
547 Telephone	1,500	-	-		1,500
580 Indirect Costs	11,972	-	-		11,972
650 <b>Equipment</b>	1,909	-	-	-	1,909
Department Total	<u>110,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>110,000</u>
		-	-		-
402 State Contracts	88,000	-	-		88,000
403 <b>Local Participation</b>	22,000	-	-	-	22,000
Total Revenue	<u>110,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>110,000</u>

Program Code  
19

Deputy  
Director      Carrie  
                             Schonlaw

**SENIOR CORP FUNDRAISING**  
**Fiscal Year 2026**

No Revisions

July 01, 2026 to June 30, 2026

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>MID-YEAR</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>14,750</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Director	-	-			-
514 Coordinator	6,000	-			6,000
520 FICA Match	459	-			459
521 State Retirement	1,108	(0)			1,108
522 Health Insurance	3,000	-			3,000
523 Worker's Compensation	133	0			133
524 Unemployment Insurance	78	-			78
999 Allocations to Senior Corp	50,000	-			50,000
	<u>60,778</u>	<u>0</u>	<u>-</u>	<u>-</u>	<u>60,778</u>
403 Local Participation	10,000	-	-		10,000
404 Donations	50,778	-			50,778
<b>Total Revenue</b>	<u>60,778</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>60,778</u>

Program Code  
20

**FOSTER GRANDPARENT PROGRAM**  
**Fiscal Year 2026**

Deputy  
Director  
Carrie  
Schonlaw

July 01, 2026 to June 30, 2026

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>MID-YEAR</u>	<u>New</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>	<u>Budget</u>
512 Director	2,621	-	-	-	2,621	2,621
514 Coordinators	28,580	-	-	-	28,580	28,580
516 Accounting Tech	-	-	-	-	-	-
520 FICA Match	2,387	-	-	-	2,387	2,387
521 State Retirement	4,826	-	-	-	4,826	4,826
522 Health Insurance	749	-	-	-	749	749
523 Worker's Compensation	251	-	-	-	251	251
524 Unemployment Insurance	178	-	-	-	178	178
525 401-K	-	-	-	-	-	-
530 Travel	2,828	-	-	-	2,828	2,828
533 Recognition	3,200	-	-	-	3,200	3,200
535 Volunteer Travel	8,325	-	-	-	8,325	8,325
536 Physicals	400	-	-	-	400	400
540 Office Supplies	1,200	(300)	-	-	900	900
541 Background Checks/Fingerprinting	850	-	-	-	850	850
542 Meals	5,600	(312)	-	-	5,288	5,288
543 Stipends	45,936	-	-	-	45,936	45,936
544 Postage	400	-	-	-	400	400
545 Printing	510	-	-	-	510	510
546 Rent	540	-	-	-	540	540
547 Telephone	800	300	-	-	1,100	1,100
549 Contractor Costs	740	-	-	-	740	740
555 Insurance	225	-	-	-	225	225
580 Indirect Costs	5,037	312	-	-	5,349	5,349
650 Equipment	-	-	-	-	-	-
<b>Department Total</b>	<b>116,183</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>116,183</b>	<b>- 116,183</b>
402 State Contracts	2,965	-	-	-	2,965	2,965
403 County Funds	-	-	-	-	-	-
404 Donations	2,500	-	-	-	2,500	2,500
406 Other Contracts	6,796	-	-	-	6,796	6,796
408 Federal Contracts	103,422	-	-	-	103,422	103,422
444 InKind	500	-	-	-	500	500
Total Revenue	116,183	-	-	-	116,183	- 116,183

Program  
Code 22

**Senior Support IHC Malnutrition Grant  
Fiscal Year 2026**

Deputy      Carrie  
Director     Schonlaw

Not implemented before Mid Year

July 01, 2026 to June 30, 2026

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>MID-YEAR</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
514 HEAT Program Supervisor	0	16,500			16,500
517 HEAT Program Staff	0	-			-
520 Fringe Benefits	0	8,500			8,500
521 State Retirement	0	-			-
522 Health Insurance	0	-			-
523 Worker's Compensation	0	-			-
524 Unemployment Insurance	0	-			-
525 401-K	0	-			-
530 Travel	0	-			-
540 Office Supplies	0	-			-
542 Conferences/Workshops/Training/Symposium	0	-			-
544 Postage	0	-			-
545 Printing	0	-			-
546 Rent	0	-			-
547 Telephone	0	-			-
553 Client Services	0	-			-
556 Energy Conservation Materials	0	-			-
580 Indirect Costs	0	-			-
650 Equipment	0	-			-
<b>Department Total</b>	<b>0</b>	<b>25000</b>	<b>0</b>	<b>0</b>	<b>25000</b>
					-
402 State Contracts (2)	0	25,000			25,000
<b>Total Revenue</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

Program Code  
24

**H.S. TRANSPORTATION PLANNING**  
**Fiscal Year 2026**

Mobility  
Manager Scott Buys

No Revisions

July 01, 2026 to June 30, 2026

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Planning Manager	7,606	-	-		7,606
514 Program Specialist	11,322	-	-		11,322
516 Secretary	0	-	-		-
520 FICA Match	1,448	-	-		1,448
521 State Retirement	3,265	-	-		3,265
522 Health Insurance	5,468	-	-		5,468
523 Worker's Compensation	125	-	-		125
524 Unemployment Insurance	35	-	-		35
525 401-K	0	-	-		-
530 Travel	175	-	-		175
540 Office Supplies	50	-	-		50
544 Postage	15	-	-		15
545 Printing	90	-	-		90
546 Rent	575	-	-		575
547 Telephone	175	-	-		175
580 Indirect Costs	3,951	-	-		3,951
650 Equipment	700	-	-		700
Department Total	<u>35,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>35,000</u>
402 State Contracts (2)	25,000				
403 Local Participation	10,000	-			10,000
Total Revenue	<u>35,000</u>	<u>-</u>	<u>-</u>		<u>35,000</u>

Program Code  
25

**Dixie MPO**  
**Fiscal Year 2026**

MPO Director Myron Lee

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>MID-YEAR</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
July 01, 2026 to June 30, 2026					
511 Executive Director	3,000	-			3,000
512 Director	104,750	-			104,750
513 GIS Tech	64,000	(64,000)			-
514 Planners	126,400	64,000			190,400
520 FICA Match	22,808	-			22,808
521 State Retirement	49,226	-			49,226
522 Health Insurance	90,185	-			90,185
523 Worker's Compensation	2,363	-			2,363
524 Unemployment Insurance	1,000	-			1,000
525 401-K	-	-			-
530 Travel	20,000	-			20,000
540 Office Supplies	2,500	-			2,500
542 Consultant Services	140,000	11,265			151,265
543 Agency Services	12,500	-			12,500
544 Postage	400	-			400
545 Printing	2,000	-			2,000
546 Rent	5,500	-			5,500
547 Telephone	2,000	-			2,000
557 Software Licensing	7,000	-			7,000
580 Indirect Costs	62,650	-			62,650
650 <b>Equipment</b>	3,000				3,000
Department Total	721,282	11,265	-	-	732,547
402 State Contracts	670,000	12,547			682,547
403 Local Participation	50,000	-			50,000
412 <b>Reserve</b>	1,282	(1,282)			-
Total Revenue	721,282	11,265	-	-	732,547

Program  
Code 26

**SOCIAL SERVICES BLOCK GRANT**  
**Fiscal Year 2026**

CSS Director	Andrea Escobar
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No Revisions

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
July 01, 2026 to June 30, 2026					
512 Director	339	-			339
514 Coordinator	4,691	-			4,691
516 Contractor	-	-			-
520 FICA Match	330	-			330
521 State Retirement	671	-			671
522 Health Insurance	1,109	-			1,109
523 Worker's Compensation	11	-			11
524 Unemployment Insurance	17	-			17
525 401-K	34	-			34
530 Travel	4	-			4
540 Office Supplies	-	-			-
541 Financial Assistance	3,175	-			3,175
542 Contractual Services	65,142	-			65,142
544 Postage	82	-			82
545 Printing	20	-			20
546 Rent	97	-			97
547 Telephone	134	-			134
551 Dues and Subscriptions	223	-			223
568 Senior Corp	-	-			-
580 Indirect Costs	921	-			921
650 Equipment	-	-			-
Department Total	<u>77,000</u>	-			<u>77,000</u>
408 Federal Contract	77,000	-			77,000
404 Other Match	-	-			-
Total Revenue	<u>77,000</u>	-	-	-	<u>77,000</u>

Program Code  
27

**SENIOR COMPANION PROGRAM**  
**Fiscal Year 2026**

Deputy  
Director  
Carrie  
Schonlaw

July 01, 2026 to June 30, 2026

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Director	-	-			-
514 Coordinator	19,250	9,330			28,580
516 Executive Secretary/Accounting Tech	-	-			-
520 FICA Match	1,473	714			2,187
521 State Retirement	3,117	1,224			4,341
522 Health Insurance	8,396	(8,346)			50
523 Worker's Compensation	155	75			230
524 Unemployment Insurance	119	52			171
525 401-K	39	(39)			-
530 Travel	4,234	(2,086)			2,148
533 Recognition	2,980	220			3,200
535 Volunteer Travel	24,750	250			25,000
536 Physicals	400	-			400
540 Office Supplies	1,200	-			1,200
541 Background Checks/Fingerprinting	970	(120)			850
542 Meals	6,000	-			6,000
543 Stipends	50,112	-			50,112
544 Postage	400	-			400
545 Printing	510	-			510
546 Rent	600	(60)			540
547 Telephone	800	400			1,200
549 Contractual Services	800	(60)			740
555 Insurance	225	-			225
580 Indirect Costs	4,699	106			4,805
650 <b>Equipment</b>	-				
Department Total	<u>131,229</u>	<u>1,660</u>	-	-	<u>132,889</u>
402 State Contracts	8,900	7,822			16,722
403 County Funds	3,107	(1,802)			1,305
406 Donations	6,000	(2,000)			4,000
408 Federal Contracts	112,362	(2,500)			109,862
444 In Kind	860	140			1,000
Total Revenue	<u>131,229</u>	<u>1,660</u>	-	-	<u>132,889</u>

Program Code  
28

**CSBG GRANT  
Fiscal Year 2026**

Andrea  
CSS Director Escobar

No Revisions

July 01, 2026 to June 30, 2026

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Director	32,000	-			32,000
514 Coordinator	45,000	-			45,000
516 Data Entry	0	-			-
520 FICA Match	5,890	-			5,890
521 State Retirement	21,221	-			21,221
522 Health Insurance	16,800	-			16,800
523 Worker's Compensation	900	-			900
524 Unemployment Insurance	650	-			650
525 401-K	1,800	-			1,800
530 Travel	3,164	-			3,164
531 Training	1,000	-			1,000
540 Office Supplies	1,000	-			1,000
541 Rental Assistance	11,000	-			11,000
544 Postage	95	-			95
545 Printing	195	-			195
546 Rent	3,000	-			3,000
547 Telephone	3,500	-			3,500
549 Contractors	0	-			-
561 Deposit Assistance	63,907	-			63,907
562 Supplies	1,000	-			1,000
563 Employment Supports	1,000	-			1,000
564 Hotel Vouchers	0	-	-	-	-
565 Water Assistance	0	-			-
569 Discretionary Direct Client	0	-			-
566 Board Expenses	0	-			-
569 COC Expansion Match	0	-			-
550 Membership Dues and Fees	5,000	-			5,000
580 Indirect Costs	16,788	-			16,788
650 Equipment	0	-			-
<b>Department Total</b>	<b>234,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>234,910</b>
402 State Contract	234,910				234,910
<b>Total Revenue</b>	<b>234,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>234,910</b>

Program Code  
30

**CAREGIVER**  
**Fiscal Year 2026**

Deputy  
Director  
Carrie  
Schonlaw

July 01, 2026 to June 30, 2026

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>MID-YEAR</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Director	13,704	4,296			18,000
513 Accounting Technician	0	-			-
514 Case Managers/Program Staff	90,218	9,782			100,000
516 Administrative Assistant	0	1,000			1,000
520 FICA Match	7,950	1,350			9,300
521 State Retirement	17,559	2,441			20,000
522 Health Insurance	37,997	7,003			45,000
523 Worker's Compensation	837	163			1,000
524 Unemployment Insurance	461	(111)			350
525 401-K	308	(308)			-
530 Travel	5,500	-			5,500
540 Office Supplies	4,500	2,152			6,652
543 Program Supplies		-			-
544 Postage	400	100			500
545 Printing	1,800	400			2,200
546 Rent	2,600	(100)			2,500
547 Telephone	2,400	(400)			2,000
551 Provider/Vendor Costs	40,329	(10,329)			30,000
580 Indirect Costs	22,837	3,461			26,298
650 <b>Equipment</b>	1,000	-	-	-	1,000
Department Total	<u>250,400</u>	<u>20,900</u>	<u>0</u>	<u>0</u>	<u>271,300</u>
402 State Contract	240,200	20,900			261,100
402 State Contract	8,700	-			8,700
404 Project Income	1,500	-	-	-	1,500
Total Revenue	<u>250,400</u>	<u>20,900</u>	<u>0</u>	<u>0</u>	<u>271,300</u>

Program code  
31

**Emergency Food Assistance  
Fiscal Year 2026**

Andrea  
CSS Director Escobar

No Revisions

July 01, 2026 to June 30, 2026

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>	
514	Planner	450	0		450	
520	Fica Match	14	0		14	
521	State Retirement	53	0		53	
522	Health Insurance	199	0		199	
523	Worker's Compensation	7	0		7	
524	Unemployment Ins	2	0		2	
530	Travel	100	0		100	
542	Office Supplies	12	0		12	
544	Postage	10	0		10	
544	Printing	28	0		28	
546	Rent	0	0		0	
547	Telephone	35	0	0	0	35
549	Sub Contracts	30,000	0		30,000	
580	Indirect Costs	102	0		102	
547	Telephone	0	0		0	
650	Equipment	0	0		0	
	<b>Department Total</b>	<b>31,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,012</b>
			0			
402	State Contracts	31,012	0		31,012	
	<b>Total Revenue</b>	<b>31,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,012</b>

Program Code  
32

**IRON COUNTY RPO  
Fiscal Year 2026**

MPO Deputy Nathan  
Director Wiberg

No Revisions

July 01, 2026 to June 30, 2026

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Director	2,258				2,258
514 Planner	27,303				27,303
516 Secretary	-				-
520 FICA Match	2,261				2,261
521 State Retirement	5,936				5,936
522 Health Insurance	10,577				10,577
523 Worker's Compensation	325				325
524 Unemployment Insurance	89				89
525 401-K	-				-
530 Travel	1,515				1,515
540 Office Supplies	1,500				1,500
542 Consultant Services	-				-
544 Postage	-				-
545 Printing	400				400
546 Rent	762				762
547 Telephone	488				488
580 Indirect Costs	6,586				6,586
650 Equipment	-				-
<b>Department Total</b>	<b>60,000</b>				<b>60,000</b>
402 State Contracts	10,000				10,000
403 Local Participation	50,000				50,000
<b>Total Revenue</b>	<b>60,000</b>				<b>60,000</b>

Program Code  
34

**OMBUDSMAN**  
**Fiscal Year 2026**

Deputy  
Director  
Carrie  
Schonlaw

July 01, 2026 to June 30, 2026

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Director	-				-
514 Case Manager	48,133	(1,133)			47,000
516 Administrative Assistant	-	-			-
513 Secretary/Account Tech	-	1,000			1,000
520 FICA Match	3,682	-			3,682
521 State Retirement	5,557	(557)			5,000
522 Health Insurance	-	1,235			1,235
523 Worker's Compensation	388	-			388
524 Unemployment Insurance	289	(114)			175
525 401-K	48	(48)			-
530 Travel	5,104	(1,104)			4,000
540 Office Supplies	800	(231)			569
544 Postage	50	-			50
545 Printing	350	(100)			250
546 Rent	750	-			750
547 Telephone	1,800	1,000			2,800
551 Provider Vendor Costs	-	-			-
580 Indirect Costs	7,849	52			7,901
650 <b>Equipment</b>	-	-			-
Department Total	<u>74,800</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>74,800</u>
					-
402 State Contracts	74,800				74,800
404 <b>Project Income</b>	-				-
Total Revenue	<u>74,800</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>74,800</u>

Program  
Code 35

**ALTERNATIVES  
Fiscal Year 2026**

Deputy  
Director

Carrie  
Schonlaw

July 01, 2026 to June 30, 2026

	<u>APPROVED BUDGET</u>	<u>MID-YEAR REVISIONS</u>	<u>FINAL REVISIONS</u>	<u>ADMIN REVISIONS</u>	<u>MID-YEAR BUDGET</u>
512 Director	10,278	3,722			14,000
513 Accounting Technician	-	-			-
514 Case Managers	86,898	21,602			108,500
515 Administrative Assistant	-	1,200			1,200
520 FICA Match	7,434	1,816			9,250
521 State Retirement	16,796	4,104			20,900
522 Health Insurance	37,246	8,904			46,150
523 Worker's Compensation	783	192			975
524 Unemployment Insurance	445	110			555
525 401-K	54	(54)			-
530 Travel	5,000	1,000			6,000
540 Office Supplies	5,000	-			5,000
541 Background Checks	-	256			256
544 Postage	400	25			425
545 Printing	700	150			850
546 Rent	2,600	(100)			2,500
547 Telephone	1,500	300			1,800
549 Contractor Costs	276,659	92,653			369,312
580 Indirect Costs	21,607	5,620			27,227
650 Equipment	1,000	-			1,000
<b>Department Total</b>	<b>474,400</b>	<b>141,500</b>	<b>-</b>	<b>-</b>	<b>615,900</b>
402 State Contracts	473,400	141,500			614,900
404 Project Income	1,000	-			1,000
<b>Total Revenue</b>	<b>474,400</b>	<b>141,500</b>	<b>-</b>	<b>-</b>	<b>615,900</b>

Program Code  
37

**Services VA  
Fiscal Year 2026**

Deputy  
Director  
Carrie  
Schonlaw

July 01, 2026 to June 30, 2026

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Director	0	0			0
513 Accounting Technician			0		0
514 Case Managers	28,681	4,284			32,965
516 Administrative Assistant	0	0			0
2360 FICA Match	2,195	355			2,550
521 State Retirement	5,154	-154			5,000
522 Health Insurance	8,441	-41			8,400
523 Worker's Compensation	231	29			260
524 Unemployment Insurance	104	-29			75
525 401-K	359	-359			0
530 Travel	1,800	0			1,800
540 Office Supplies	250	950			1,200
541 Training	0	0			0
544 Postage	50	0			50
545 Printing	135	-35			100
546 Rent	0	0			0
547 Telephone	600	0			600
549 Contracted Services	0	0			0
555 Marketing	0	0			0
580 Indirect Costs	0	0			0
650 <b>Equipment</b>	0	0			0
Department Total	48,000	5,000	0	0	53,000
		0			0
402 State Contracts	18,000				18,000
404 Project Income	0				0
410 Other Contracts: USU	30,000	5,000			35,000
Total Revenue	48,000	5,000	0	0	53,000

Program Code  
38

**CSBG GRANT (2)  
Fiscal Year 2026**

Andrea  
CSS Director Escobar

No revisions

July 01, 2026 to June 30, 2026

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Director	25,000	0			25,000
514 Coordinators	45,000	0			45,000
520 FICA Match	5,700	0			5,700
521 State Retirement	11,000	0			11,000
522 Health Insurance	18,000	0			18,000
523 Worker's Compensation	255	0			255
524 Unemployment Insurance	180	0			180
525 401-K	50	0			50
530 Travel	3,000	0			3,000
540 Office Supplies	500	0			500
531 Training	1,500	0			1,500
541 Rental Assistance	300	0			300
543 Utility Deposits	150	0			150
544 Postage	115	0			115
545 Printing	525	0			525
546 Rent	6,000	0			6,000
547 Telephone	1,932	0			1,932
561 Client Services	55,000	0			55,000
562 Transportation Assistance	1,000	0			1,000
563 Employment Supports	1,000	0			1,000
568 <b>Membership Dues and Fees</b>	10,000	0	0	0	10,000
580 Indirect Costs	14,075	0			14,075
650 Equipment	2,500	0			2,500
<b>Department Total</b>	<b>202,782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>202,782</b>
402 State contract - CSBG FY 24	202,782				202,782
<b>Total Revenue</b>	<b>202,782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>202,782</b>

Program Code  
40

**Emergency Solutions Grant  
Fiscal Year 2026**

Andrea  
CSS Director Escobar

**No Revisions**

July 01, 2026 to June 30, 2026

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Director	-	-	-	-	-
514 Planner	8,684	-	-	-	8,684
520 FICA Match	806	-	-	-	806
521 State Retirement	1,725	-	-	-	1,725
522 Health Insurance	2,243	-	-	-	2,243
523 Worker's Compensation	171	-	-	-	171
524 Unemployment Insurance	230	-	-	-	230
525 401-K	-	-	-	-	-
530 Travel	1,000	-	-	-	1,000
545 Printing	403	-	-	-	403
547 Telephone	403	-	-	-	403
550 Dues and Subscriptions	100	-	-	-	100
560 Rental Subsidy	-	-	-	-	-
561 Deposit Assistance	7,050	-	-	-	7,050
562 Utility Deposits	-	-	-	-	-
563 Utility Assistance	-	-	-	-	-
580 Indirect Costs	1,872	-	-	-	1,872
650 Equipment	-	-	-	-	-
Department Total	<b>63,980</b>	-	-	-	<b>63,980</b>
402 State Contract	58,980	-	-	-	58,980
404 Project Income	5,000	-	-	-	5,000
Total Revenue	<b>63,980</b>	-	-	-	<b>63,980</b>

Program  
Code 41

**IRON COUNTY EFSP  
Fiscal Year 2026**

Andrea  
CSS Director Escobar

**No Revisions**

July 01, 2026 to June 30, 2026

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
514 Planner					
520 FICA Match	2,000	0			2,000
521 State Retirement	86	0			86
522 Health Insurance	187	0			187
523 Worker's Compensation	703	0			703
524 Unemployment Insurance	12	0			12
525 401-K	43	0			43
530 Travel	0	0			0
542 Mass Feeding	0	0			0
543 Mass Shelter	10,000	0			10,000
544 Postage	10,000	0			10,000
545 Printing	2	0			2
547 Telephone	12	0			12
580 Indirect Costs	54	0			54
650 Equipment	409	0			409
<b>Department Total</b>	<b>23,508</b>	<b>0</b>			<b>23,508</b>
408 State Contract	23,508				23,508
<b>Total Revenue</b>	<b>23,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,508</b>

Program  
Code 42

**FIVE COUNTY EFSP  
Fiscal Year 2026**

Andrea  
CSS Director Escobar

**No Revisions**

July 01, 2026 to June 30, 2026

	<u>APPROVED BUDGET</u>	<u>MID-YEAR REVISIONS</u>	<u>FINAL REVISIONS</u>	<u>ADMIN REVISIONS</u>	<u>MID-YEAR BUDGET</u>
514 Planner	1500	0			1500
520 FICA Match	50	0			50
521 State Retirement	109	0			109
522 Health Insurance	408	0			408
523 Worker's Compensation	5	0			5
524 Unemployment Insurance	5	0			5
525 401-K	-	0			0
530 Travel	-	0			0
542 Mass Feeding	20,000	0			20000
543 Mass Shelter	20,000	0			20000
545 Printing	3	0			3
547 Telephone	15	0			15
580 Indirect Costs	50	0			50
650 Equipment	280	0			280
999 Unallocated Expense	-	0			0
Department Total	<u>42,425</u>	-	-	-	<u>42,425</u>
408 State Contract	<u>42,425</u>	-			<u>42,425</u>
Total Revenue	<u>42,425</u>	-			<u>42,425</u>

Program  
Code 46

**TANF HOUSING  
Fiscal Year 2026**

Andrea  
CSS Director Escobar

**No Revisions**

July 01, 2026 to June 30, 2026

	<u>APPROVED BUDGET</u>	<u>MID-YEAR REVISIONS</u>	<u>FINAL REVISIONS</u>	<u>ADMIN REVISIONS</u>	<u>MID-YEAR BUDGET</u>
512 Director	10,000	0			10,000
514 Planner	48,682	0			48,682
520 FICA Match	4,500	0			4,500
521 State Retirement	14,060	0			14,060
522 Health Insurance	19,002	0			19,002
523 Worker's Compensation	5,300	0			5,300
524 Unemployment Insurance	3,000	0			3,000
525 401-K	1,000	0			1,000
530 Travel	3,600	0			3,600
531 Training	2,000	0			2,000
540 Office Supplies	500	0			500
541 Client Rent	126,659	0			126,659
544 Postage	100	0			100
545 Printing	350	0			350
546 Rent	1,200	0			1,200
547 Telephone	550	0	0	0	550
549 Client Services	1,000	0			1,000
561 Rental Assistance	40,000	0			40,000
580 Indirect Costs	15,667	0			15,667
650 Equipment	250	0			250
Department Total	<u>297,420</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>297,420</u>
408 State Contract	<u>297,420</u>				<u>297,420</u>
Total Revenue	<u>297,420</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>297,420</u>

Program Code  
47

**COURT ORDERED  
COMMUNITY SERVICE**

Andrea  
CSS Director Escobar

**Fiscal Year 2026**

July 01, 2026 to June 30, 2026

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Program Director	-	-	-	-	-
514 Planner	10,884	7,116	-	-	18,000
520 FICA Match	793	594	-	-	1,387
521 State Retirement	1,700	900	-	-	2,600
522 Health Insurance	4,994	(3,802)	-	-	1,192
523 Worker's Compensation	120	26	-	-	146
524 Unemployment Insurance	22	30	-	-	52
525 401-K	100	(100)	-	-	-
530 Travel	50	(50)	-	-	-
540 Office Supplies	75	902	-	-	977
541 Merchant Lease Charges	1,700	(484)	-	-	1,216
544 Postage	50	(45)	-	-	5
545 Printing	500	111	-	-	611
546 Rent	-	-	-	-	-
547 Telephone	200	987	-	-	1,187
580 Indirect Costs	2,367	898	-	-	3,265
650 Equipment	-	-	-	-	-
<b>Department Total</b>	<b>23,555</b>	<b>7,083</b>	<b>-</b>	<b>-</b>	<b>30,638</b>
404 Project Income-Washington County	10,000	(1,873)	-	-	8,127
404 Project Income-Iron County	3,555	(3,555)	-	-	-
403 County Participation	10,000	12,511	-	-	22,511
<b>Total Revenue</b>	<b>23,555</b>	<b>7,083</b>	<b>-</b>	<b>-</b>	<b>30,638</b>

Program Code  
52

**CONTINUUM OF CARE Joint  
Fiscal Year 2022**

**No Revisions**

Andrea  
CSS Director Escobar

July 01, 2026 to June 30, 2026

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Director of Community Action	10,000	0			10,000
514 Case Manager	765	0			765
520 FICA Match	1,161	0			1,161
521 State Retirement	181	0			181
522 Health Insurance	82	0			82
523 Worker's Compensation	23	0			23
524 Unemployment Insurance	0	0			0
525 401-K	100	0			100
530 Travel	0	0			0
534 Leasing	0	0			0
535 Volunteer Travel	0	0			0
540 Office Supplies	22,000	0			22,000
541 Rental Assistance	12,000	0			12,000
542 Supportive Services/Subgrantees	10	0			10
544 Postage	60	0			60
545 Printing	65	0			65
547 Telephone	0	0	0	0	0
549 Subcontracts	10,000				10,000
561 Client Deposit Assistance	0				0
569 CSBG Match	1,600	0	0	0	1,600
580 Indirect Costs	0				0
650 Equipment	58,047	0	0	0	58,047
<b>Department Total</b>					
408 Federal Contract	58,047				58,047
<b>Total Revenue</b>	58,047	0	0	0	58,047

Program Code  
55

**SENIOR MEDICAL PATROL**

**Fiscal Year 2026**

July 01, 2026 to June 30, 2026

Deputy Director      Carrie Schonlaw

**No Revisions**

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Director	0	0	0		0
513 Accounting Tech	0	0	0		0
514 Case Managers	15,448	0	0		15,448
516 Staff Support	0	0	0		0
520 FICA Match	1,182	0	0		1,182
521 State Retirement	2,473	0	0		2,473
522 Health Insurance	2,040	0	0		2,040
523 Worker's Compensation	125	0	0		125
524 Unemployment Insurance	85	0	0		85
525 401-K	28	0	0		28
530 Travel	1,000	0	0		1,000
540 Office Supplies	250	0	0		250
541 Training	0	0	0		0
544 Postage	20	0	0		20
545 Printing	200	0	0		200
546 Rent	750	0	0		750
547 Telephone	1,000	0	0		1,000
549 Contract Supplies	400	0	0		400
555 Miscellaneous dues, software, in, conf etc	0	0	0		0
580 Indirect Costs	2,889	0	0		2,889
650 Equipment	260	0	0		260
<b>Department Total</b>	<b>28,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,150</b>
402 State Contracts	28,150				28,150
405 Other Contracts	0				
<b>Total Revenue</b>	<b>28,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,150</b>

Program Code  
56

**SHIIP**  
**Fiscal Year 2026**

Deputy  
Director  
Carrie  
Schonlaw

July 01, 2026 to June 30, 2026

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Director	0	0	0		0
513 Accounting Tech	0	0	0		0
514 Case Managers	24,100	400	0		24,500
516 Staff Support	0	0	0		0
520 FICA Match	1,840	10	0		1,850
521 State Retirement	3,850	100	0		3,950
522 Health Insurance	3,060	40	0		3,100
523 Worker's Compensation	195	5	0		200
524 Unemployment Insurance	135	15	0		150
525 401-K	45	(45)	0		0
530 Travel	1,500	1,000	0		2,500
540 Office Supplies	536	(236)	0		300
541 Training	0	0	0		0
544 Postage	200	(75)	0		125
545 Printing	400	(100)	0		300
546 Rent	800	(150)	0		650
547 Telephone	1,200	(600)	0		600
549 Contract Expenses	600	(400)	0	0	200
580 Indirect Costs	4,489	71			4,560
650 Equipment	850	(35)	0		815
<b>Department Total</b>	<b>43,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,800</b>
402 State Contracts	43,800				43,800
<b>Total Revenue</b>	<b>43,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,800</b>

Program Code  
57

**BENEFITS ENROLLMENT  
CENTER  
Fiscal Year 2026**

Deputy      Carrie  
Director     Schonlaw

July 01, 2026 to June 30, 2026

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Director	0	0			0
513 Accounting Tech	0	0			0
514 Case Managers	41,000	(3,500)			37,500
516 Staff Support	0	0			0
520 FICA Match	3,175	(375)			2,800
521 State Retirement	6,975	(1,675)			5,300
522 Health Insurance	5,975	(1,475)			4,500
523 Worker's Compensation	344	(44)			300
524 Unemployment Insurance	200	(75)			125
525 401-K	300	(300)			0
530 Travel	3,000	(1,500)			1,500
540 Office Supplies	800	(373)			427
531 Training	0	0			0
544 Postage	600	(400)			200
545 Printing	700	0			700
546 Rent	1,100	(300)			800
547 Telephone	1,200	400			1,600
549 Contract	1,000	(500)	0	0	500
580 Indirect Costs	7,831	(1,005)			6,826
650 Equipment	800	(800)			0
<b>Department Total</b>	<b>75,000</b>	<b>(11,922)</b>	<b>0</b>	<b>0</b>	<b>63,078</b>
402 State Contracts					
405 Other Contracts	75,000	(11,922)			63,078
<b>Total Revenue</b>	<b>75,000</b>	<b>(11,922)</b>	<b>0</b>	<b>0</b>	<b>63,078</b>

Program Code  
58

**WEATHERIZATION WAP BILL**  
**INFRASTRUCTURE**  
**Fiscal Year 2026**

Weatherization  
Director Scott Bolander

July 01, 2026 to June 30, 2026

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>MID-YEAR</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Director	30,864	0			30,864
516 Secretary	39,630	(8,000)			31,630
517 Weatherization Crew	87,633	8,000			95,633
520 FICA Match	12,097	(1,797)			10,300
521 State Retirement	18,700	1,000			19,700
522 Health Insurance	33,500	1,000			34,500
523 Worker's Compensation	451	0			451
524 Unemployment Insurance	364	0			364
525 401-K	644	0			644
530 Travel	9,500	1,000			10,500
540 Office Supplies	4,293	(869)			3,424
544 Postage	560	0			560
545 Printing	378	1,000			1,378
546 Rent	12,264	1,000			13,264
547 Telephone	7,454	0			7,454
549 Contractor Costs	0	0			0
550 DOE Contractor Labor	0	0			0
551 LIHEAP Contractor Labor	0	0			0
553 Materials	40,000	0			40,000
554 Health and Safety	924	(500)			424
557 Materials - State	0	0			0
558 Materials - LIHEAP	0	0			0
559 Questar	0	0			0
561 Field Supplies	2,020	500			2,520
562 Vehicles	2,520	(500)		0 0	2,020
563 LIHEAP Energy Crisis	0	0			0
580 Indirect Costs	30,247	166			30,413
650 Equipment	1,036	0		0 0	1,036
651 Tools	1,344	0			1,344
531 Training	3,640	(2,000)			1,640
<b>Department Total</b>	<b>340,063</b>	<b>0</b>		<b>0 0</b>	<b>340,063</b>
402 State Contracts	340,063				340,063
<b>Total Revenue</b>	<b>340,063</b>	<b>0</b>		<b>0 0</b>	<b>340,063</b>

Program Code  
59

**ESG HOMELESS PREVENTION**  
**Fiscal Year 2026**

Andrea  
CSS Director Escobar

No Revisions

July 01, 2026 to June 30, 2026

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Director	10,000	-			10,000
514 Planner	-	-			-
520 FICA Match	765	-			765
521 State Retirement	1,520	-			1,520
522 Health Insurance	2,184	-			2,184
523 Worker's Compensation	150	-			150
524 Unemployment Insurance	200	-			200
525 401-K	-	-			-
530 Travel	1,120	-			1,120
531 Training	1,050	-			1,050
540 Office Supplies	44	-			44
541 Rental Assistance	7,000	-			7,000
544 Postage	575	-			575
545 Printing	575	-			575
547 Telephone	575	-			575
549 Contract Services	-	-			-
560 Rental Subsidy	-	-			-
561 Deposit Assitance	3,000	-			3,000
568 Professional Fees	500	-			500
563 Utility Assistance	-	-			-
580 Indirect Costs	2,032	-			2,032
650 Equipment	-	-			-
<b>Department Total</b>	<b>31,290</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,290</b>
402 State Contract	31,290	-	-	-	31,290
<b>Total Revenue</b>	<b>31,290</b>	<b>-</b>			<b>31,290</b>

Program Code  
60

**UTAH CAP DIAPER GRANT**  
**Fiscal Year 2026**

Andrea  
CSS Director Escobar

July 01, 2026 to June 30, 2026

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>MID-YEAR</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Director	-	-			-
514 Case Manager	20,000	(20,000)			-
520 FICA Match	1,530	(1,530)			-
521 State Retirement	350	(350)			-
522 Health Insurance	871	(871)			-
523 Worker's Compensation	50	(50)			-
524 Unemployment Insurance	70	(70)			-
525 401-K	-	-			-
530 Travel	500	(500)			-
531 Training	-	-			-
540 Office Supplies	740	(740)			-
544 Postage	3	(3)			-
545 Printing	116	(116)			-
547 Telephone	105	(105)			-
549 Contract/Vendor	-	-			-
580 Indirect Costs	2,987	(2,987)			-
650 Equipment	-	-			-
<b>Department Total</b>	<b>27,322</b>	<b>(27,322)</b>	-	-	-
					-
408 Federal Grant	27,322	(27,322)			-
<b>Total Revenue</b>	<b>27,322</b>	<b>(27,322)</b>	-	-	-

Program Code  
64

**LOCAL AREA ADMINISTRATOR  
Fiscal Year 2026**

Executive Director      Darin Bushman

Local Area Administrator moved to Community Advisor code 77

July 01, 2026 to June 30, 2026

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
511 Executive Director	15,000	(15,000)			-
512 Planning Manager	69,768	(69,768)			-
514 Planners	-	-			-
520 FICA Match	6,485	(6,485)			-
521 State Retirement	17,021	(17,021)			-
522 Health Insurance	3,111	(3,111)			-
523 Worker's Compensation	932	(932)			-
524 Unemployment Insurance	254	(254)			-
525 401-K	-	-			-
530 Travel	3,021	(3,021)			-
540 Office Supplies	1,600	(1,600)			-
544 Postage	-	-			-
545 Printing	-	-			-
546 Rent	1,600	(1,600)			-
547 Telephone	1,000	(1,000)			-
580 Indirect Costs	15,208	(15,208)			-
650 Equipment	-	-			-
Department Total	135,000	(135,000)	-	-	-
		-			-
		-			-
402 State Contracts	135,000	(135,000)			-
404 Project Income		-			-
412 Reserve Carry over		-			-
Total Revenue	135,000	(135,000)	-	-	-

Program  
Code 69

**TANF POVERTY MITIGATION  
Fiscal Year 2026**

Andrea  
CSS Director Escobar

No Revisions

July 01, 2026 to June 30, 2026

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Director	25,000	-			25,000
514 Planner	114,012	-			114,012
520 FICA Match	10,635	-			10,635
521 State Retirement	18,781	-			18,781
522 Health Insurance	81,200	-			81,200
523 Worker's Compensation	1,100	-			1,100
524 Unemployment Insurance	1,000	-			1,000
525 401-K	-	-			-
530 Travel	1,023	-			1,023
531 Training	1,000	-			1,000
540 Office Supplies	250	-			250
541 Client Rent		-	-	-	-
544 Postage	250	-			250
545 Printing	250	-			250
546 Rent	3,000	-			3,000
547 Telephone	3,500	-			3,500
555 Insurance		-			-
563 Employment Supports	-	-			-
568 Membership Fees	500	-			500
580 Indirect Costs	34,735	-			34,735
650 Equipment	-	-			-
<b>Department Total</b>	<b>296,236</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>296,236</b>
402 State Contract	296,236	-			296,236
<b>Total Revenue</b>	<b>296,236</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>296,236</b>

Program Code  
72

**TANF CAPACITY BUILDING-CIRCLES**  
**Fiscal Year 2026**

Andrea  
CSS Director Escobar

NO REVISIONS

July 01, 2026 to June 30, 2026

	<u>BUDGET</u>	<u>APPROVED BUDGET</u>	<u>MID-YEAR REVISIONS</u>	<u>FINAL REVISIONS</u>	<u>ADMIN REVISIONS</u>	<u>MID-YEAR BUDGET</u>
512 Director		30,000	0			30,000
514 Planner		132,800	0			132,800
520 FICA Match		12,454	0			12,454
521 State Retirement		28,750	0			28,750
522 Health Insurance		35,000	0			35,000
523 Worker's Compensation		2,500	0			2,500
524 Unemployment Insurance		2,000	0			2,000
525 401-K		2,000	0			2,000
530 Travel		2,375	0			2,375
531 Training		7,050	0			7,050
540 Office Supplies		250	0			250
544 Postage		500	0			500
545 Printing		1,000	0			1,000
546 Rent		12,500	0			12,500
547 Telephone		5,000	0			5,000
549 Contract Services		0	0			0
568 Membership Dues		7,700	0			7,700
580 Indirect Costs		33,167	0			33,167
650 Equipment		4,794	0	0	0	4,794
Department Total		319,840	0	0	0	319,840
		0	0			0
402 State Contract		319,840	0	0	0	319,840
Total Revenue		319,840	0	0	0	319,840

Program Code  
73

**COMMUNITY DEVELOPMENT**  
**Block Grant Administration**  
**Fiscal Year 2026**

Executive Director  
Darin Bushman

No Revisions

July 01, 2026 to June 30, 2026

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Director	-	-			-
514 Planner	24,995	-			24,995
520 FICA Match	1,912	-			1,912
521 State Retirement	5,019	-			5,019
522 Health Insurance	3,698	-			3,698
523 Worker's Compensation	275	-			275
524 Unemployment Insurance	75	-			75
525 401-K	-	-			-
530 Travel	4,667	-			4,667
531 Training	-	-			-
540 Office Supplies	1,899	-			1,899
541 Client Rent	-	-			-
544 Postage	-	-			-
545 Printing	-	-			-
546 Rent	1,600	-			1,600
547 Telephone	1,000	-	-	-	1,000
549 Contract Services	-	-			-
580 Indirect Costs	4,860	-			4,860
650 Equipment	-	-	-	-	-
Department Total	<u>50,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>50,000</u>
	0				
402 State Contract	<u>50000</u>				<u>50000</u>
Total Revenue	<u>50000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50000</u>

Program Code  
74

**COMMUNITY BLOCK GRANT  
PLANNING  
Fiscal Year 2026**

Executive Director  
Darin Bushman

No Revisions

July 01, 2026 to June 30, 2026

	<u>APPROVED BUDGET</u>	<u>MID-YEAR REVISIONS</u>	<u>FINAL REVISIONS</u>	<u>ADMIN REVISIONS</u>	<u>MID-YEAR BUDGET</u>
512 Director	-	-			-
514 Planner	15,525	-			15,525
520 FICA Match	1,188	-			1,188
521 State Retirement	3,118	-			3,118
522 Health Insurance	2,060	-			2,060
523 Worker's Compensation	171	-			171
524 Unemployment Insurance	46	-			46
525 401-K	-	-			-
530 Travel	5,705	-			5,705
531 Training	-	-			-
540 Office Supplies	1,600	-			1,600
541 Client Rent	-	-			-
544 Postage	-	-			-
545 Printing	-	-			-
546 Rent	1,600	-			1,600
547 Telephone	1,000	-	-	-	1,000
549 Contract Services	-	-			-
580 Indirect Costs	2,987	-			2,987
650 Equipment	-	-	-	-	-
Department Total	<u>35,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>35,000</u>
402 State Contract	<u>35000</u>				<u>35000</u>
Total Revenue	<u>35000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>35000</u>

Program Code  
75

**ECONOMIC DEVELOPMENT AGENCY**  
**Fiscal Year 2026**

Executive Director  
Darin Bushman

No Revisions

July 01, 2026 to June 30, 2026

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
511 Director	42,000	-	-	-	42,000
514 Planner	0	-	-	-	-
520 FICA Match	3,213	-	-	-	3,213
521 State Retirement	8,434	-	-	-	8,434
522 Health Insurance	8,720	-	-	-	8,720
523 Worker's Compensation	560	-	-	-	560
524 Unemployment Insurance	41	-	-	-	41
525 401-K	0	-	-	-	-
530 Travel	15,710	-	-	-	15,710
531 Training	8,815	-	-	-	8,815
540 Office Supplies	1,600	-	-	-	1,600
541 Client Rent	0	-	-	-	-
544 Postage	0	-	-	-	-
545 Printing	0	-	-	-	-
546 Rent	1,400	-	-	-	1,400
547 Telephone	1,000	-	-	-	1,000
549 Contract Services	0	-	-	-	-
580 Indirect Costs	8,507	-	-	-	8,507
650 Equipment	0	-	-	-	-
Department Total	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>
	0	-	-	-	-
403 Local Participation	30,000	0	0	0	30,000
408 Federal Contracts	70,000	-	-	-	70,000
Total Revenue	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>

Program Code  
76

**COMMUNITY PLANNER**  
**Fiscal Year 2026**

July 01, 2026 to June 30, 2026

Executive Director  
Darin Bushman

Local Area  
Administrator  
moved to  
Community  
Advisor  
code 77

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Director	0	-	-	-	-
514 Planner	72,924	(72,924)	-	-	-
520 FICA Match	5,579	(5,579)	-	-	-
521 State Retirement	14,643	(14,643)	-	-	-
522 Health Insurance	24,062	(24,062)	-	-	-
523 Worker's Compensation	802	(802)	-	-	-
524 Unemployment Insurance	219	(219)	-	-	-
525 401-K	0	-	-	-	-
530 Travel	10,154	(10,154)	-	-	-
531 Training	0	-	-	-	-
540 Office Supplies	3,250	(3,250)	-	-	-
541 Client Rent	0	-	-	-	-
544 Postage	0	-	-	-	-
545 Printing	544	(544)	-	-	-
546 Rent	850	(850)	-	-	-
547 Telephone	1,000	(1,000)	-	-	-
549 Contract Services	0	-	-	-	-
580 Indirect Costs	15,973	(15,973)	-	-	-
650 Equipment	0	-	-	-	-
Department Total	<u>150,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	0	-	-	-	-
402 State Contract	<u>150,000</u>	<u>-150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenue	<u>150,000</u>	<u>-150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>

Program Code  
77

**COMMUNITY ADVISOR**  
**Fiscal Year 2026**

Executive Director      Darin Bushman

July 01, 2026 to June 30, 2026

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
511 Executive Director	0	15,000	-		15,000
514 Planners	0	219,047	-		219,047
520 FICA Match	0	17,905	-		17,905
521 State Retirement	0	46,996	-		46,996
522 Health Insurance	0	46,027	-		46,027
523 Worker's Compensation	0	2,574	-		2,574
524 Unemployment Insurance	0	702	-		702
525 401-K	0	-	-		-
530 Travel	0	26,256	-		26,256
540 Office Supplies	0	-	-		-
544 Postage	0	5,850	-		5,850
545 Printing	0	-			-
546 Rent	0	544			544
547 Telephone	0	4,050			4,050
580 Indirect Costs	0	3,000			3,000
650 Equipment	0	47,049			47,049
Department Total	<u>0</u>	<u>435,000</u>	<u>0</u>	<u>0</u>	<u>435,000</u>
402 State Contracts	0	435,000	-		435,000
Total Revenue	<u>0</u>	<u>435,000</u>	<u>0</u>	<u>0</u>	<u>435,000</u>

Program  
Code 78

**ESG RAPID REHOUSING  
Fiscal Year 2026**

CSS Director Andrea  
Escobar

No Revisions

July 01, 2026 to June 30, 2026

	<u>APPROVED BUDGET</u>	<u>MID-YEAR REVISIONS</u>	<u>FINAL REVISIONS</u>	<u>ADMIN REVISIONS</u>	<u>MID-YEAR BUDGET</u>
512 Director	0		0		0
514 Planner	5,492		0		5,492
520 FICA Match	437		0		437
521 State Retirement	800		0		800
522 Health Insurance	1,120		0		1,120
523 Worker's Compensation	200		0		200
524 Unemployment Insurance	200		0		200
525 401-K	0		0		0
530 Travel	250		0		250
531 Training	200		0		200
540 Office Supplies	1,000		0		1,000
541 Rental Assistance	8,000		0		8,000
544 Postage	30		0		30
545 Printing	35		0		35
546 Rent	0		0		0
547 Telephone	47		0		47
561 Deposit Assistance	5,000		0		5,000
563 Employment Support	500		0		500
564 Hotel Vouchers	325		0		325
568 Professional Fees and Contracts	250		0	0	250
580 Indirect Costs	1,114				1,114
650 Equipment	0		0		0
Department Total	25,000		0		0
402 State Contract	25,000				25,000
Total Revenue	25,000				25,000

Program  
Code 79

**MEDICAL VOUCHERS**

**Fiscal Year 2026**

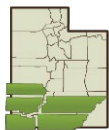
Mobility  
Manager

Scott Buys

July 01, 2026 to June 30, 2026

-

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
850 Out and About	-	40,000			40,000
Department Total	-	40,000	-	-	40,000
		-			-
					-
402 State Contract Out and About	-	20,000			20,000
403 Out and About Local Match	-	20,000			20,000
Total Revenue	-	40,000	-	-	40,000



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**FIVE COUNTY ASSOCIATION OF GOVERNMENTS**

**RESOLUTION NO. 2026-031126**

**A RESOLUTION SUPPORTING CONGRESSIONAL ACTION UNDER THE CONGRESSIONAL REVIEW ACT TO DISAPPROVE THE BUREAU OF LAND MANAGEMENT RECORD OF DECISION AND RESOURCE MANAGEMENT PLAN FOR THE GRAND STAIRCASE–ESCALANTE NATIONAL MONUMENT**

**WHEREAS**, the Five County Association of Governments represents Beaver, Garfield, Iron, Kane, and Washington Counties in southwestern Utah and works to promote regional cooperation, responsible public land stewardship, and the economic stability of rural communities; and

**WHEREAS**, communities within the Five County region rely heavily upon access to public lands for transportation, livestock grazing, recreation, tourism, emergency response, infrastructure maintenance, and watershed management; and

**WHEREAS**, federal land ownership exceeds sixty seven percent (67%) of the land base across the State of Utah and exceeds ninety percent (90%) in some counties within southern Utah, making federal land management decisions uniquely consequential for rural communities and local governments; and

**WHEREAS**, the Grand Staircase–Escalante National Monument encompasses approximately 1.9 million acres of public land in southern Utah and directly affects surrounding communities, transportation corridors, grazing operations, and local economies; and

**WHEREAS**, on October 8, 2021, President Joseph R. Biden issued a proclamation restoring the Grand Staircase–Escalante National Monument to approximately 1.9 million acres; and

**WHEREAS**, the Bureau of Land Management subsequently adopted a Resource Management Plan and issued a Record of Decision establishing long-term management prescriptions governing land uses within the monument; and

**WHEREAS**, counties within the Five County region have repeatedly asserted that the Bureau of Land Management failed to adequately coordinate with local governments as required under 43 U.S.C. §1712(c)(9) of the Federal Land Policy and Management Act, including failure to meaningfully consider county land use plans, transportation systems, and infrastructure responsibilities during development of the monument Resource Management Plan; and

**WHEREAS**, counties in southern Utah have long expressed concern that land management decisions affecting the monument have not adequately reflected the statutory principles of multiple use or the practical realities faced by rural communities responsible for infrastructure, emergency services, and economic development; and



**WHEREAS**, the adopted Resource Management Plan contains management prescriptions that will adversely affect:

- livestock grazing operations that support the agricultural economy of rural Utah
- access to established roads, routes, and transportation corridors used for recreation, infrastructure maintenance, and emergency response
- county responsibilities for search and rescue operations and wildfire response
- recreation and tourism opportunities that sustain rural communities
- proactive landscape management is necessary to reduce catastrophic wildfire risk and protect watershed health; and

**WHEREAS**, federal land management decisions affecting nearly two million acres of public land have significant and lasting implications for the counties responsible for providing transportation infrastructure, public safety services, and economic opportunity for residents and visitors; and

**WHEREAS**, the Government Accountability Office has determined that the Bureau of Land Management Record of Decision and Resource Management Plan constitutes a rule under the Congressional Review Act and is therefore subject to congressional review; and

**WHEREAS**, the Congressional Review Act provides Congress with authority to disapprove federal agency actions that exceed statutory intent or fail to adequately account for the interests of affected communities; and

**WHEREAS**, members of Utah's congressional delegation have introduced legislation under the Congressional Review Act to disapprove the Bureau of Land Management Record of Decision and Resource Management Plan for the Grand Staircase–Escalante National Monument;

**NOW, THEREFORE, BE IT RESOLVED BY THE FIVE COUNTY ASSOCIATION OF GOVERNMENTS:**

1. The Five County Association of Governments supports congressional action under the Congressional Review Act to disapprove the Bureau of Land Management Record of Decision and Resource Management Plan for the Grand Staircase–Escalante National Monument.
2. The Five County Association of Governments urges Congress to ensure that future management of the monument reflects statutory multiple-use principles, preserves reasonable access to public lands, and recognizes the economic and public safety responsibilities of rural counties.



# Five County Association of Governments

1070 West 1600 South, Bldg. B  
Saint George, UT 84770  
Office (435) 673-3548

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3. The Five County Association of Governments urges federal agencies to fully comply with the coordination requirements of the Federal Land Policy and Management Act and to meaningfully incorporate the perspectives of affected counties when developing future land management decisions.

4. The Five County Association of Governments supports a balanced public land management framework that protects natural resources while sustaining grazing, recreation, access, watershed health, wildfire resilience, and rural economic stability.

BE IT FURTHER RESOLVED that copies of this resolution be transmitted to Utah's congressional delegation, the Secretary of the Interior, the Bureau of Land Management, the Governor of Utah, and other appropriate federal and state officials.

PASSED AND ADOPTED this 11th day of March, 2026.

FIVE COUNTY ASSOCIATION OF GOVERNMENTS

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Wade Hollingshead - Chairman

ATTEST:

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Darin Bushman - Executive Director

Permanent Community Impact Fund Board Application  
**ASSOCIATION OF GOVERNMENT REGIONAL CLEARINGHOUSE REVIEW**

APPLICANT		PROJECT TITLE	
DATE OF REVIEW	TRIMESTER APPLYING	PROJECT ON 1 YEAR CIB APPLICATION LIST?	CAPITAL ASSET INVENTORY ON FILE WITH THE AOG?
AOG	APPLICANT COUNTY	PROJECT PUBLIC HEARING HELD PRIOR TO AOG REVIEW?*	IS THIS A PLANNING PROJECT?
CIB REQUEST	GRANT AMT	PROJECT CONSISTENT WITH LOCAL AND REGIONAL PLANS?	LOCAL REGIONAL
LOAN AMT	LOAN TERMS	DOES THIS PROJECT ADDRESS AN IDENTIFIED NEED FROM THE CAPITAL ASSET INVENTORY?	DOES THIS PROJECT ADDRESS AN IDENTIFIED TOP PRIORITY FROM THE CAPITAL ASSET INVENTORY?

**PROJECT DESCRIPTION/SCOPE OF WORK** Description of what will be purchased with CIB funding.

WHAT IS THIS PROJECT'S INTENDED PURPOSE TO THE COMMUNITY? How does this project help the community?

HOW DOES THIS PROJECT FULFILL CIB'S MANDATE TO USE ITS LIMITED FUNDS TO "RESULT IN THE GREATEST USE OF FINANCIAL RESOURCES FOR THE GREATEST NUMBER OF CITIZENS OF THIS STATE"?

**AOG RECOMMENDATION**

THE ABOVE-NAMED AOG GOVERNING BODY REVIEWED THIS PROJECT ON THE DATE INDICATED AND VOTED TO:

REVIEWED BY \_\_\_\_\_

SIGNATURE \_\_\_\_\_

TITLE \_\_\_\_\_

FOR ADDITIONAL INFORMATION OR COMMENT, PLEASE CONTACT

NAME \_\_\_\_\_

PHONE NUMBER \_\_\_\_\_

EMAIL \_\_\_\_\_

\*Public Hearing: The CIB requires all applicants to have a vigorous public participation effort. All applicants shall hold a formally noticed public hearing to solicit comment concerning the size, scope, and nature of any funding request submitted to the CIB before review by the Board. A complete and detailed scope of work shall be given to the public, and its financing and be documented in the minutes. The information shall include the financial impact to the public as user fees, special assessments, or property taxes. (The Board has adopted a funding matrix tool to assist reasonable consistency regarding grant/loan award.) The CIB may require further public hearings if it determines the applicant did not adequately disclose to the public the possible financial impact of the financial assistance. Projects will not be placed on a CIB agenda until a public hearing has been held.

Permanent Community Impact Fund Board Application  
**ASSOCIATION OF GOVERNMENT REGIONAL CLEARINGHOUSE REVIEW**

APPLICANT		PROJECT TITLE	
DATE OF REVIEW	TRIMESTER APPLYING	PROJECT ON 1 YEAR CIB APPLICATION LIST?	CAPITAL ASSET INVENTORY ON FILE WITH THE AOG?
AOG	APPLICANT COUNTY	PROJECT PUBLIC HEARING HELD PRIOR TO AOG REVIEW?*	IS THIS A PLANNING PROJECT?
CIB REQUEST	GRANT AMT	PROJECT CONSISTENT WITH LOCAL AND REGIONAL PLANS?	LOCAL                      REGIONAL
LOAN AMT	LOAN TERMS	DOES THIS PROJECT ADDRESS AN IDENTIFIED NEED FROM THE CAPITAL ASSET INVENTORY?	DOES THIS PROJECT ADDRESS AN IDENTIFIED TOP PRIORITY FROM THE CAPITAL ASSET INVENTORY?

**PROJECT DESCRIPTION/SCOPE OF WORK** Description of what will be purchased with CIB funding.

**WHAT IS THIS PROJECT'S INTENDED PURPOSE TO THE COMMUNITY?** How does this project help the community?

**HOW DOES THIS PROJECT FULFILL CIB'S MANDATE TO USE ITS LIMITED FUNDS TO "RESULT IN THE GREATEST USE OF FINANCIAL RESOURCES FOR THE GREATEST NUMBER OF CITIZENS OF THIS STATE"?**

**AOG RECOMMENDATION**

THE ABOVE-NAMED AOG GOVERNING BODY REVIEWED THIS PROJECT ON THE DATE INDICATED AND VOTED TO:

REVIEWED BY \_\_\_\_\_

SIGNATURE \_\_\_\_\_

TITLE \_\_\_\_\_

FOR ADDITIONAL INFORMATION OR COMMENT, PLEASE CONTACT

NAME \_\_\_\_\_

PHONE NUMBER \_\_\_\_\_

EMAIL \_\_\_\_\_

\*Public Hearing: The CIB requires all applicants to have a vigorous public participation effort. All applicants shall hold a formally noticed public hearing to solicit comment concerning the size, scope, and nature of any funding request submitted to the CIB before review by the Board. A complete and detailed scope of work shall be given to the public, and its financing and be documented in the minutes. The information shall include the financial impact to the public as user fees, special assessments, or property taxes. (The Board has adopted a funding matrix tool to assist reasonable consistency regarding grant/loan award.) The CIB may require further public hearings if it determines the applicant did not adequately disclose to the public the possible financial impact of the financial assistance. Projects will not be placed on a CIB agenda until a public hearing has been held.