

EXHIBIT A

BROOME COUNTY OFFICE FOR AGING  
NY Connects E&E  
4/01/18 TO 3/31/19  
DEPT. ID/PROJECT: 34010006 - 3410644  
REVISION 11/15/18 FY 2018-19

	CURRENT 2018-19 BUDGET	NET CHANGES +/-	PROPOSED 2018-19 BUDGET
<b>APPROPRIATIONS</b>			
<b>CONTRACTUAL EXPENSES</b>			
6004012 OFFICE SUPPLIES	\$500	\$0	\$500
6004048 MISC. OPERATING SUPPLIES	\$0	\$0	\$0
6004056 COMPUTER HARDWARE	\$0	\$400	\$400
6004137 ADVERTISING & PROMOTION	\$500	\$0	\$500
6004138 OTHER OPERATIONAL EXPENSE	\$0	\$0	\$0
6004160 MILEAGE & PARKING - LOCAL	\$0	\$150	\$150
6004161 TRAVEL, HOTEL & MEALS	\$1,000	(\$269)	\$731
6004162 EDUCATION & TRAINING	\$1,000	(\$220)	\$780
6004606 TELEPHONE CHARGEBACKS	\$2,000	\$0	\$2,000
6004610 PERSONAL SERVICES CHGBKS.	\$340,522 (1)	\$35,219	\$375,741 (1)
6004614 OTHER CHARGEBACK EXPENSE	\$250	\$0	\$250
6004617 DUPLICATING & PRINTING	\$1,000	\$2,500	\$3,500
6004618 POSTAGE CHARGEBACKS	\$6,000	(\$2,500)	\$3,500
<b>TOTAL CONTRACTUAL EXPENSES</b>	<b><u>\$352,772</u></b>	<b><u>\$35,280</u></b>	<b><u>\$388,052</u></b>
<b>TOTAL GRANT PROGRAM EXPENSE</b>	<b>\$352,772</b>	<b>\$35,280</b>	<b>\$388,052</b>
<b>REVENUES</b>			
5000808 OTHER STATE AID	\$352,772	\$35,280	\$388,052
<b>TOTAL GRANT PROGRAM REVENUE</b>	<b>\$352,772</b>	<b>\$35,280</b>	<b>\$388,052</b>

(1) Salary & Fringe chargebacks for personnel from other grants working in the NY Connects E&E program.