

Original Submission Date:9/15/2025

C.I.I.A. - AREA AGENCY ON AGING OPERATING BUDGET SUMMARY AND ALLOCATIONS

NAME OF AGENCY:Area Agency on Aging of Pasco-Pinellas, Inc.

BUDGET YEAR - 2026

PERSONNEL SALARIES	\$4,649,905.00
FRINGE BENEFITS	\$1,365,849.76
TOTAL PERSONNEL COSTS	\$5,415,754.76
TRAVEL	\$38,155.28
BUILDING SPACE	\$442,075.41
COMMUNICATIONS & UTILITIES	\$77,944.89
PRINTING & SUPPLIES	\$48,021.54
EQUIPMENT	\$245,420.57
OTHER	\$599,380.45
REVENUE	\$7,283,245.03

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BUDGET YEAR - 2026

1. PERSONNEL SALARIES	TOTAL BUDGET CURRENT 2025	TOTAL BUDGET PROPOSED 2026	TOTAL LEAVE \$ IN SALARIES 2026	TITLE HIB SET ASIDE	OAA AAA ADMIN	TITLE HIB I&R	TITLE HIB MISI	TITLE HIB INTAKE	TITLE HIB OUTREACH	TITLE HIB EDUCATION INDIVIDUAL	TITLE HIB EDUCATION GROUP	TITLE HIB TELEPHO NE REASSUR ANCE	TITLE HIB CHORE	TITLE HIB TECH SUPPORT	TITLE HIB PET SUPPORT	TITLE HIB DIABETES SELF MANAGEMENT	TITLE HIB CHRONIC DISEASE SELF MANAGEMENT	TITLE HIB CHRONIC PAIN SELF MANAGEMENT	TITLE HIB SAVVY CAREGIV ER	TITLE HIB BINGOCIZ E	TITLE HIB MATTER OF BALANCE	TITLE VII	TITLE HIE	LSP LSP ADMIN	LSP LSP MISI	LSP LSP CHORE	LSP LSP I&R	CCE CCE ADMIN	CCE CCE I&R	CCE CCE INTAKE	ADI ADI ADMIN	ADI ADI INTAKE	HCE HCE ADMIN	EHEAP EHEAP ADMIN	EHEAP EHEAP OUTREACH	MEDICAID WAV ER SPECIALISTS ADMIN	ADRC (MAC)	SHINE SHINE	OTHER PROJECTS DOEA (MIPPA, SMP)	OTHER PROJECTS NON-DOEA	TOTAL DOEA ALLOCATED FUNDS	TOTAL BUDGET CHANGE	% BUDGET CHANGE
TOTAL PERSONNEL SALARIES	\$3,913,253	\$4,049,905	\$468,012	\$101,357	\$480,354	\$387,794	\$74,303	\$86,572	\$38,109	\$7,929	\$3,103	\$6,204	\$86,122	\$26,466	\$10,161	\$2,283	\$2,283	\$3,196	\$7,306	\$2,283	\$32,157	\$13,824	\$182,624	\$23,074	\$15,658	\$23,693	\$42,573	\$46,678	\$243,781	\$493,814	\$58,816	\$139,922	\$53,736	\$31,174	\$0	\$119,805	\$267,290	\$215,566	\$201,373	\$508,522	\$3,541,383	\$136,649	3%

2.FRINGE BENEFITS	TOTAL	TOTAL	TITLE		OAA	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	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TOTAL PERSONNEL COSTS	\$5,228,522	\$5,415,755	\$468,012	\$134,638	\$681,135	\$513,400	\$98,684	\$127,430	\$50,633	\$10,532	\$4,121	\$8,205	\$114,769	\$35,004	\$13,439	\$3,057	\$3,058	\$4,269	\$9,881	\$3,076	\$42,684	\$18,367	\$242,553	\$30,653	\$20,821	\$30,791	\$56,562	\$62,008	\$323,494	\$652,075	\$78,166	\$185,084	\$71,383	\$41,414	\$0	\$159,195	\$355,012	\$286,420	\$267,378	\$676,306	\$4,739,448	\$187,500	3%
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C.I.I.A. - AREA AGENCY ON AGING OPERATING BUDGET SUMMARY AND ALLOCATIONS

NAME OF AGENCY: Area Agency on Aging of Pasco-Pinellas, Inc.  
BUDGET YEAR - 2026

	CURRENT	PROPOSED	IN SALARIES 2026	SET ASIDE	ADMIN	I&R	MIHSI	INTAKE	OUTREACH	EDUCATION INDIVIDUAL	EDUCATION GROUP	TELEPHO NE REASSUR ANCE	CHORE	TECH SUPPORT	PET SUPPORT		CHRONIC DISEASE SELF MANAGE MENT	CHRONIC PAIN SELF MANAGE MENT	SAVVY CAREGIV ER	BINGOCIZ E	MATTER OF BALANCE															SPECIALISTS ADMIN			(MPPA, SMP)	NON-DOEA	FUNDS	CHANGE	CHANGE				
9. REVENUES																																															
FEDERAL	\$4,294,646	\$4,540,324	\$0	\$175,623	\$898,642	\$580,730	\$112,516	\$143,165	\$65,327	\$12,000	\$5,000	\$8,485	\$274,780	\$39,000	\$15,000	\$9,492	\$9,690	\$10,366	\$22,168	\$14,444	\$66,850	\$21,267	\$282,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,682	\$205,198	\$349,834	\$308,505	\$762,422	\$3,777,902	\$245,678	5%		
STATE GENERAL REVENUE	\$1,894,065	\$1,888,536	\$0	\$0	\$27,690	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,888,536	-\$5,529	0%			
OTHER FUNDS	\$82,161	\$437,892	\$0	\$0	\$0	\$0	\$1,540	\$0	\$0	\$0	\$0	\$0	\$17,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,792	\$28,700	\$105,122	\$65,256	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185,982	\$251,910	\$355,731	81%
IN-KIND	\$375,000	\$416,493	\$0	\$19,514	\$102,926	\$645,256	\$12,502	\$15,907	\$72,299	\$1,333	\$556	\$943	\$30,531	\$4,333	\$1,667	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$416,493	\$41,493	10%		
TOTAL REVENUES	\$6,645,872	\$7,283,245	\$0	\$195,137	\$1,029,258	\$645,256	\$126,558	\$159,072	\$72,586	\$13,333	\$5,556	\$9,428	\$322,811	\$43,333	\$16,667	\$9,492	\$9,690	\$10,366	\$22,168	\$14,444	\$66,850	\$21,267	\$314,222	\$33,792	\$28,700	\$105,122	\$65,256	\$68,071	\$403,087	\$827,672	\$89,750	\$215,460	\$78,002	\$50,338	\$0	\$193,365	\$410,395	\$349,834	\$308,505	\$948,404	\$6,334,841	\$637,375	9%				
TOTAL REVENUES	\$6,645,872	\$7,283,245	\$0	\$195,137	\$1,029,258	\$645,256	\$126,558	\$159,072	\$72,586	\$13,333	\$5,556	\$9,428	\$322,811	\$43,333	\$16,667	\$9,492	\$9,690	\$10,366	\$22,168	\$14,444	\$66,850	\$21,267	\$314,222	\$33,792	\$28,700	\$105,122	\$65,256	\$68,071	\$403,087	\$827,672	\$89,750	\$215,460	\$78,002	\$50,338	\$0	\$193,365	\$410,395	\$349,834	\$308,505	\$948,404	\$6,334,841	\$637,375					
TOTAL EXPENSES	\$6,645,872	\$7,283,245	\$0	\$195,137	\$1,029,258	\$645,256	\$126,558	\$159,072	\$72,585	\$13,333	\$5,555	\$9,428	\$322,811	\$43,333	\$16,666	\$9,492	\$9,690	\$10,366	\$22,168	\$14,444	\$66,850	\$21,267	\$314,223	\$33,792	\$28,700	\$105,122	\$65,256	\$68,071	\$403,088	\$827,672	\$89,750	\$215,460	\$78,002	\$50,338	\$0	\$193,365	\$410,395	\$349,834	\$308,505	\$948,404	\$6,334,841	\$637,375					
TOTAL REVENUE - EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
PERCENT REVENUE				2.68%	14.13%	8.86%	1.74%	2.18%	1.00%	0.18%	0.08%	0.13%	4.43%	0.59%	0.23%	0.13%	0.13%	0.14%	0.30%	0.20%	0.92%	0.29%	4.31%	0.46%	0.39%	1.44%	0.90%	0.93%	5.53%	11.36%	1.23%	2.96%	1.07%	0.69%	0.00%	2.65%	5.63%	4.80%	4.24%	13.02%	86.98%	8.75%					