

**FY 2025-26 FEDERAL LSTA GRANTS
REVISIONS 05/21/2026**

Approved 03-19-2026 For Approval 05-21-2026

REVENUE:	Budget	Revised Budget	Budget Change	Actual as of (04/30/2026)	Remaining Balance	% of Budget
LSTA - Scholarship Grant	\$1,182.00	\$1,182.00	\$0.00	\$1,182.00	\$0.00	100.00%
LSTA - Ashe Outreach Vehicle	\$37,500.00	\$37,500.00	\$0.00	\$37,500.00	\$0.00	100.00%
LSTA - Watauga Mini Conference Rooms	\$44,492.00	\$44,492.00	\$0.00	\$44,492.00	\$0.00	100.00%
LSTA - Local Match (Ashe and Watauga)	\$17,444.00	\$17,444.00	\$0.00	\$17,444.00	\$0.00	100.00%
TOTAL REVENUE:	\$100,618.00	\$100,618.00	\$0.00	\$100,618.00	\$0.00	100.00%

EXPENDITURES:

LSTA - Wat Mini Conference rooms	\$45,698.00	\$45,698.00	\$0.00	\$45,698.00	\$0.00	100.00%
LSTA - Wat Mini Conf room supplies	\$3,738.00	\$3,738.00	\$0.00	\$3,367.70	\$370.30	90.09%
LSTA - Ashe Outreach Vehicle	\$45,315.03	\$45,315.03	\$0.00	\$45,315.03	\$0.00	100.00%
LSTA - Ashe Outreach Vehicle - Supplies	\$3,884.97	\$3,884.97	\$0.00	\$3,884.97	\$0.00	100.00%
LSTA - Ashe Outreach Vehicle - Fuel	\$800.00	\$800.00	\$0.00	\$506.25	\$293.75	63.28%
LSTA - Conferences / Workshops	\$1,182.00	\$1,182.00	\$0.00	\$1,182.00	\$0.00	100.00%
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
TOTAL EXPENDITURES:	\$100,618.00	\$100,618.00	\$0.00	\$99,953.95	\$664.05	99.34%

Budget Adjustments:

1) LSTA - Wilkes Conference Scholarship	\$1,182
2) LSTA - Ashe Outreach Vehicle	\$50,000
3) LSTA - Watauga Mini Conference rooms	\$49,436
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	\$100,618