

		FY21 Award	\$647,108.00		
		FY22 Award	\$646,912.00		
		FY23 Award	\$671,978.00		
		Approved Budget	Expenditures to date	Remaining to be expended	% of budget vs. actuals
Sec. 1	Admin-1611	\$140,850.00	\$131,080.36	\$9,769.64	93.06%
	Operating Costs	\$119,850.00	\$112,804.33	\$7,045.67	94.12%
	Website Creation	\$16,000.00	\$10,840.41		
	Council Meetings	\$5,000.00	\$271.97	\$4,728.03	5.44%
	Travel	\$8,000.00	\$1,740.65	\$6,259.35	21.76%
	Annual Membership Fees	\$7,000.00	\$5,423.00	\$1,577.00	77.47%
Sec. 2	Health and Safety-1613	\$40,000.00	\$15,429.05	\$24,570.95	38.57%
	Operating Costs	\$43,000.00	\$26,132.44	\$16,867.56	60.77%
	USU-Healthy Relationships	\$40,000.00	\$15,429.05	\$24,570.95	38.57%
Sec. 3	Transportation-1614	\$75,000.00	\$43,172.53	\$31,827.47	57.56%
	Operating Costs	\$65,000.00	\$43,172.53	\$21,827.47	66.42%
	Transportation Study	\$10,000.00		\$10,000.00	0.00%
Sec. 4	Community Access and Supports-1615	\$158,000.00	\$108,481.93	\$49,518.07	68.66%
	Operating Costs	\$65,000.00	\$61,739.70	\$3,260.30	94.98%
	Travel	\$2,000.00		\$2,000.00	0.00%
	Employment: R&A, postage,	\$6,000.00	\$4,132.41	\$1,867.59	68.87%
	TIP Grants	\$30,000.00		\$30,000.00	0.00%
	Waitlist Liaison-Pilot	\$45,000.00	\$42,609.82	\$2,390.18	94.69%
	DSP coalition	\$10,000.00		\$10,000.00	0.00%
Sec.	Leadership-1619	\$232,620.00	\$136,524.81	\$96,095.19	58.69%
	Operating Costs	\$175,000.00	\$130,020.70	\$44,979.30	74.30%
	Self Advocacy Programming	\$36,000.00	\$2,856.80	\$33,143.20	7.94%
	Public Policy Activities	\$2,500.00	\$852.00	\$1,648.00	34.08%
	Travel	\$18,620.00	\$2,795.31	\$15,824.69	15.01%
	Accommodations	\$500.00		\$500.00	0.00%
	Total	\$646,470.00	\$434,688.68	\$211,781.32	67.24%