

FY22 Award		\$646,672.00		
FY23 Award		\$671,912.00		
FY24 Award		\$632,000.00		\$568,800.00
		Approved Budget		% of budget vs. actuals
Sec. 1	Admin-1611	\$149,200.00	\$7,544.11	23.75%
	Operating costs	\$130,000.00	\$7,544.11	5.80%
	Council meetings	\$5,000.00		0.00%
	Travel	\$9,000.00		0.00%
	Annual membership fees	\$5,200.00		0.00%
Sec. 2	Health and Safety-1613	\$80,000.00	\$10,300.80	12.73%
	Operating costs	\$50,000.00	\$4,899.37	9.80%
	Improving access to health and behavior services	\$1,500.00		0.00%
	Healthy relationship programming	\$28,500.00	\$5,401.43	18.95%
Sec. 3	Transportation-1614	\$56,000.00	\$6,116.28	8.91%
	Operating costs	\$55,000.00	\$6,116.28	11.12%
	Transportation activities	\$1,000.00		0.00%
Sec. 4	Community Access and Supports-1615	\$116,000.00	\$6,435.37	18.47%
	Operating costs	\$75,000.00	\$6,435.37	8.58%
	Employment activities	\$1,000.00		0.00%
	TIP grants	\$30,000.00		0.00%
	Direct-Support Workforce Activities	\$10,000.00		0.00%
Sec.	Leadership-1619	\$227,000.00	\$12,744.66	36.13%
	Operating costs	\$140,000.00	\$12,258.66	8.76%
	Self-Advocacy programming	\$65,000.00	\$486.00	0.75%
	Public policy activities	\$3,000.00		0.00%
	Travel	\$17,000.00		0.00%
	Accommodations	\$2,000.00		0.00%
	Total Expenditures	\$628,200.00	\$43,141.22	6.87%

Operating Costs:	Personnel, space rent, office supplies, operation costs, printing
Meetings and Travel:	Council meetings and staff travel (NACDD, DPS)
Annual Membership:	Annual charge for NACDD and ITACC (National associations)
Healthy Relationships:	Educate people with IDD and supports to prevent interpersonal violence and promote healthy relationships
R&A:	Ready and Able Employment outreach
TIP Grants:	Transforming and Improving Practices Grants
Self-Advocacy Programming:	ALPS, People First, Speakers Network, Conference, Boards and Commissions, Lideramos Juntos
Public Policy Activities:	DD Awareness Month, Day at the Legislature
Direct-Support Workforce Activities:	Activities to support and empower direct-support professionals and informal caregivers with the intention that people with I/DD will have more consistent, quality care and engagement with the community.
Travel:	Council member travel to DPS and NACDD. Also funds for SABE travel.
Accommodations:	Translation, interpretation, respite, personal care assistance

\$55,000 Carry forward of FY23 fund (TIP grants and USU Healthy Relationships contract). FY24 expected budget is \$573,200. If 10% reduction is imposed there is nothing leftover. If funding stays level there is roughly \$58,800 for additional activities