| | | | | |
|---|---|---|---|---|
| | **FY23 Award** | **$671,978.00** | | |
| | **FY24 Award** | **$671,698.00** | | |
| | **FY25 Award** | **$670,098.00** | | |
| | | **Approved Budget** | | ***% of budget vs. actuals*** |
| **Sec. 1** | **Admin-1792** | **$173,126.00** | **$109,920.30** | ***26.29%*** |
| | Operating costs | $155,000.00 | $108,104.04 | 69.74% |
| | Council meetings | $2,500.00 | $750.00 | 30.00% |
| | Travel | $10,000.00 | $1,066.26 | 10.66% |
| | Annual membership fees | $5,626.00 | | 0.00% |
| **Sec. 2** | **Health and Safety-1794** | **$98,000.00** | **$54,110.65** | ***14.88%*** |
| | Operating costs | $85,000.00 | $54,110.65 | 63.66% |
| | Improving Access to Health and Behavior Services | $3,000.00 | | 0.00% |
| | Healthy relationship programming | $10,000.00 | | 0.00% |
| **Sec. 3** | **Transportation-1795** | **$82,500.00** | **$35,146.03** | ***12.53%*** |
| | Operating costs | $80,000.00 | $35,146.03 | 43.93% |
| | Transportation activities | $2,500.00 | | 0.00% |
| **Sec. 4** | **Community Access and Supports-1796** | **$116,000.00** | **$52,265.87** | ***17.61%*** |
| | Operating costs | $115,000.00 | $52,265.87 | 45.45% |
| | Employment activities | $1,000.00 | | 0.00% |
| **Sec.** | **Leadership-1798** | **$189,000.00** | **$104,820.46** | ***28.70%*** |
| | Operating costs | $130,000.00 | $87,325.75 | 67.17% |
| | Advocacy Programming | $30,000.00 | $5,143.31 | 17.14% |
| | AmeriCorps Vista | $9,000.00 | $8,000.00 | 88.89% |
| | Public policy activities | $3,000.00 | | 0.00% |
| | Direct Care Workforce Activities | $10,000.00 | | 0.00% |
| | Travel | $5,000.00 | $4,351.40 | 87.03% |
| | Accommodations | $2,000.00 | | 0.00% |
| | **Total Expenditures** | **$658,626.00** | **$356,263.31** | **54.09%** |

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|---|---|
| Operating Costs: | Personnel, space rent, office supplies, operation costs, printing |
| Meetings and Travel: | Activities |
| Annual Membership: | Annual charge for NACDD and ITACC (National associations) |
| Healthy Relationships: | promote healthy relationships |
| Employment: | Ready and Able and Employment outreach |
| Self-Advocacy Programming: | ALPS, People First, Speakers Network, Conference, Boards and Commissions, Lideramos Juntos, AmeriCorps Vista |
| Public Policy Activities: | DD Awareness Month, Day at the Legislature |
| Direct Care 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 |