

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	\$166,566.2926.29%
	Operating costs	\$155,000.00	\$164,231.07105.96%
	Council meetings	\$2,500.00	\$750.0030.00%
	Travel	\$10,000.00	\$1,585.2215.85%
	Annual membership fees	\$5,626.00	0.00%
Sec. 2	Health and Safety-1794	\$98,000.00	\$88,944.9114.88%
	Operating costs	\$85,000.00	\$83,603.1598.36%
	Improving Access to Health and Behavior Services	\$3,000.00	0.00%
	Healthy relationship programming	\$10,000.00	\$5,341.7653.42%
Sec. 3	Transportation-1795	\$82,500.00	\$57,544.3812.53%
	Operating costs	\$80,000.00	\$57,544.3871.93%
	Transportation activities	\$2,500.00	0.00%
Sec. 4	Community Access and Supports-1796	\$116,000.00	\$94,544.3117.61%
	Operating costs	\$115,000.00	\$94,544.3182.21%
	Employment activities	\$1,000.00	0.00%
Sec.	Leadership-1798	\$189,000.00	\$171,778.2628.70%
	Operating costs	\$130,000.00	\$137,810.80106.01%
	Advocacy Programming	\$30,000.00	\$25,672.7285.58%
	AmeriCorps Vista	\$9,000.00	\$3,656.0040.62%
	Public policy activities	\$3,000.00	0.00%
	Direct Care Workforce Activities	\$10,000.00	0.00%
	Travel	\$5,000.00	\$4,638.7492.77%
	Accommodations	\$2,000.00	0.00%
	Total Expenditures	\$658,626.00	\$579,378.1587.97%

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
	ALPS, People First, Speakers Network, Conference, Boards and
Self-Advocacy Programming:	Commissions, Lideramos Juntos, AmeriCorps Vista
Public Policy Activities:	DD Awareness Month, Day at the Legislature
	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.
Direct Care Workforce Activities:	
Travel:	Council member travel to DPS and NACDD. Also funds for SABE travel.
Accommodations:	Translation, interpretation, respite, personal care assistance