

		FY24 Award	\$671,698.00	
		FY25 Award	\$670,098.00	
		FY26 Award	\$670,098.00	
				<i>% of budget vs. actuals</i>
Approved Budget				
Sec. 1	Admin-1792	\$175,626.00	\$66,544.61	37.89%
	Operating costs	\$159,200.00	\$57,163.67	35.91%
	Council meetings	\$6,000.00	\$3,769.94	62.83%
	Travel	\$4,800.00		0.00%
	Annual membership fees	\$5,626.00	\$5,611.00	99.73%
Sec. 2	Health and Safety-1794	\$159,950.00	\$25,245.85	15.78%
	Operating costs	\$87,000.00	\$18,856.40	21.67%
	Travel	\$1,750.00		0.00%
	Healthy Lifestyles (Adaptive Fitness)	\$19,000.00		0.00%
	TETONS	\$2,200.00		0.00%
	Healthy Relationship Programming	\$30,000.00	\$6,389.45	21.30%
	Mini Grants	\$20,000.00		0.00%
Sec. 3	Transportation-1795	\$78,000.00	\$21,376.32	27.41%
	Operating costs	\$55,000.00	\$21,376.32	38.87%
	Travel	\$3,000.00		0.00%
	Mini Grants	\$20,000.00		0.00%
Sec. 4	Community Access and Supports-1796	\$91,000.00	\$24,493.12	26.92%
	Operating costs	\$66,000.00	\$24,493.12	37.11%
	Community Engagement 12-22 youth transitions	\$5,000.00		0.00%
	Mini Grants	\$20,000.00		0.00%
Sec. 5	Leadership-1798	\$165,522.00	\$51,411.35	31.06%
	Operating costs	\$128,000.00	\$49,828.90	38.93%
	Advocacy Programming	\$21,850.00	\$1,582.45	7.24%
	Public policy activities	\$1,000.00		0.00%
	Direct Care Workforce Activities	\$5,000.00		0.00%
	Travel	\$4,672.00		0.00%
	Accommodations	\$5,000.00		0.00%
	Total Expenditures	\$670,098.00	\$189,071.25	28.22%