

FY24 Award		\$671,698.00		
FY25 Award		\$670,098.00		
FY26 Award		\$665,644.00		
Approved Budget			% of budget vs. actuals	
Sec. 1	Admin-1792	\$175,626.00	\$104,995.01	59.78%
	Operating costs	\$159,200.00	\$95,614.07	60.06%
	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	\$41,702.83	26.07%
	Operating costs	\$87,000.00	\$31,075.60	35.72%
	Travel	\$1,750.00		0.00%
	Healthy Lifestyles (Adaptive Fitness)	\$19,000.00	\$2,760.00	14.53%
	TETONS	\$2,200.00		0.00%
	Healthy Relationship Programming	\$30,000.00	\$7,867.23	26.22%
	Mini Grants	\$20,000.00		0.00%
Sec. 3	Transportation-1795	\$78,000.00	\$36,783.26	47.16%
	Operating costs	\$55,000.00	\$36,783.26	66.88%
	Travel	\$3,000.00		0.00%
	Mini Grants	\$20,000.00		0.00%
Sec. 4	Community Access and Supports-1796	\$91,000.00	\$40,771.90	44.80%
	Operating costs	\$66,000.00	\$40,771.90	61.78%
	Community Engagement 12-22 youth transitions	\$5,000.00		0.00%
	Mini Grants	\$20,000.00		0.00%
Sec. 5	Leadership-1798	\$160,850.00	\$99,441.01	61.82%
	Operating costs	\$128,000.00	\$92,941.01	72.61%
	Advocacy Programming	\$21,850.00	\$6,500.00	29.75%
	Public policy activities	\$1,000.00		0.00%
	Direct Care Workforce Activities	\$5,000.00		0.00%
	Travel	\$0.00		0.00%
	Accommodations	\$5,000.00		0.00%
	Total Expenditures	\$665,426.00	\$323,694.01	48.64%

Operating Costs:	Personnel, space rent, office supplies, operation costs, printing
Meetings and Travel:	Council meetings and staff travel (NACDD, DPS)/State Plan Development Activities
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
Community Engagement 12-22 youth transitions:	Support 2 transition aged self-advocates to attend National Conference
Self-Advocacy Programming:	ALPS, Speakers Network, Conference, Boards and Commissions
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