

FY21 Award	\$647,108.00
FY22 Award	\$646,912.00
FY23 Award	\$136,060.00

		Approved Budget	Expenditures to date	Remaining to be expended	% of budget vs. actuals
Sec. 1	Admin-1611	\$124,850.00	\$62,212.35	\$62,637.65	49.83%
	Operating Costs	\$119,850.00	\$55,741.81	\$64,108.19	46.51%
	Council Meetings	\$5,000.00	\$271.97	\$4,728.03	5.44%
	Travel	\$8,000.00	\$775.57	\$7,224.43	9.69%
	Annual Membership Fees	\$7,000.00	\$5,423.00	\$1,577.00	77.47%
Sec. 2	Health and Safety-1613	\$35,100.00	\$16,617.21	\$18,482.79	47.34%
	Operating Costs	\$35,100.00	\$16,617.21	\$18,482.79	47.34%
Sec. 3	Transportation-1614	\$75,000.00	\$19,329.66	\$55,670.34	25.77%
	Operating Costs	\$65,000.00	\$19,329.66	\$45,670.34	29.74%
	Transportation Study	\$10,000.00		\$10,000.00	0.00%
Sec. 4	Community Access and Supports-1615	\$158,000.00	\$54,514.35	\$103,485.65	34.50%
	Operating Costs	\$65,000.00	\$39,812.70	\$25,187.30	61.25%
	Travel	\$2,000.00		\$2,000.00	0.00%
	Employment: R&A, postage,	\$6,000.00		\$6,000.00	0.00%
	TIP Grants	\$30,000.00		\$30,000.00	0.00%
	Waitlist Liaison-Pilot	\$45,000.00	\$14,701.65	\$30,298.35	32.67%
	DSP coalition	\$10,000.00		\$10,000.00	0.00%
Sec.	Leadership-1619	\$232,620.00	\$71,760.23	\$160,859.77	30.85%
	Operating Costs	\$175,000.00	\$70,424.20	\$104,575.80	40.24%
	Self Advocacy Programming	\$36,000.00	\$260.00	\$35,740.00	0.72%
	Public Policy Activities	\$2,500.00		\$2,500.00	0.00%
	Travel	\$18,620.00	\$1,076.03	\$17,543.97	5.78%
	Accommodations	\$500.00		\$500.00	0.00%
	Total Expenditures	\$625,570.00	\$224,433.80	\$401,136.20	35.88%