

		FY21 Award	FY22 Award	FY23 Award	
		\$647,108.00	\$646,912.00	\$136,060.00	
		Approved Budget	Expenditures to date	Remaining to be expended	% of budget vs. actuals
Sec. 1	Admin-1611	\$124,850.00	\$87,986.10	\$36,863.90	70.47%
	Operating Costs	\$119,850.00	\$81,515.56	\$38,334.44	68.01%
	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	\$32,691.35	\$2,408.65	93.14%
	Operating Costs	\$35,100.00	\$32,691.35	\$2,408.65	93.14%
Sec. 3	Transportation-1614	\$75,000.00	\$29,016.88	\$45,983.12	38.69%
	Operating Costs	\$65,000.00	\$29,016.88	\$35,983.12	44.64%
	Transportation Study	\$10,000.00		\$10,000.00	0.00%
Sec. 4	Community Access and Supports-1615	\$158,000.00	\$68,083.46	\$89,916.54	43.09%
	Operating Costs	\$65,000.00	\$53,381.81	\$11,618.19	82.13%
	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	\$98,753.87	\$133,866.13	42.45%
	Operating Costs	\$175,000.00	\$97,017.84	\$77,982.16	55.44%
	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	\$1,476.03	\$17,143.97	7.93%
	Accommodations	\$500.00		\$500.00	0.00%

Total Expenditures	\$625,570.00	\$316,531.66	\$309,038.34	50.60%
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