

December Council Meeting Business Meeting Slides

Presented by
Leslie Sutton



Oregon Council on
Developmental Disabilities

Where are we going today?

Minutes Approval

Council Federal Fiscal Year 2021 Wrap Up

Council Federal Fiscal Year 2022 Update

HB 2992 Stipend Update, Next Steps

2022 Meeting Schedule and Dates

Executive Director Review Development



Minutes Approval



Council Fiscal Year 2021 Wrap Up

FFY 21 Grant year October 1, 2020 - September 30, 2021

FFY 21 Grant amount \$843,272

Of our FFY 21 budgeted funds we spent:

- 80.79% of our budgeted payroll
- 45.36% of our budgeted operating expenses
- 63.23% budgeted contracts and professional expenses

We have \$389,807 left from our FFY 21 grant

- We have until September 30, 2022, to spend the FFY 21 dollars



How our money tracks across different fiscal years

- Department of Human Services holds three buckets of funds for the Council:
 - » FFY 20
 - » FFY 21
 - » FFY 22
- Imagine a hose in FFY 20 until it is dry, then into FFY 21
- Our FFY 20 bucket ran out in March 2021. So, we didn't start spending our FFY 21 until March 15, 2021
- We will have a \$389,807 left



Council Fiscal Year 2022 Update

- Format is different than last year.
- Our funders want us tracking budgets based on goal, objective and administrative expense
- New format required coding changes on our expenses including payroll
 - Worked with Oregon Department of Human Services to make coding changes and plug them into the budget template



Stipend Update

Received input from Federal funder and Oregon Department of Justice

Proposal: blend DD Act and Oregon Law

Timeline:

- Discuss draft bylaws changes today (separate document)
- Before 1/20/22, receive proposed bylaws changes in email
- Vote on bylaws changes at February 2022 meeting
- Send in stipend invoices dating back to Sept. 25, 2021 for eligible Council members after bylaws changes



2022 Meeting Schedule Proposal

| Meeting Date | Meeting Length | Zoom or in person? |
|-----------------------------------|--------------------------|--------------------|
| Friday, February 18 | 9-3:30 | Zoom |
| Friday, April 15 | 9-3:30 | Zoom |
| Tuesday - Thursday, June 21-23 | 12-4:30, 9-3:30, 9-12:30 | In Person |
| Friday, August 19 | 9-3:30 | Zoom |
| Friday, October 21 | 9-3:30 | Zoom |
| Friday, December 16 | 9-3:30 | Zoom |

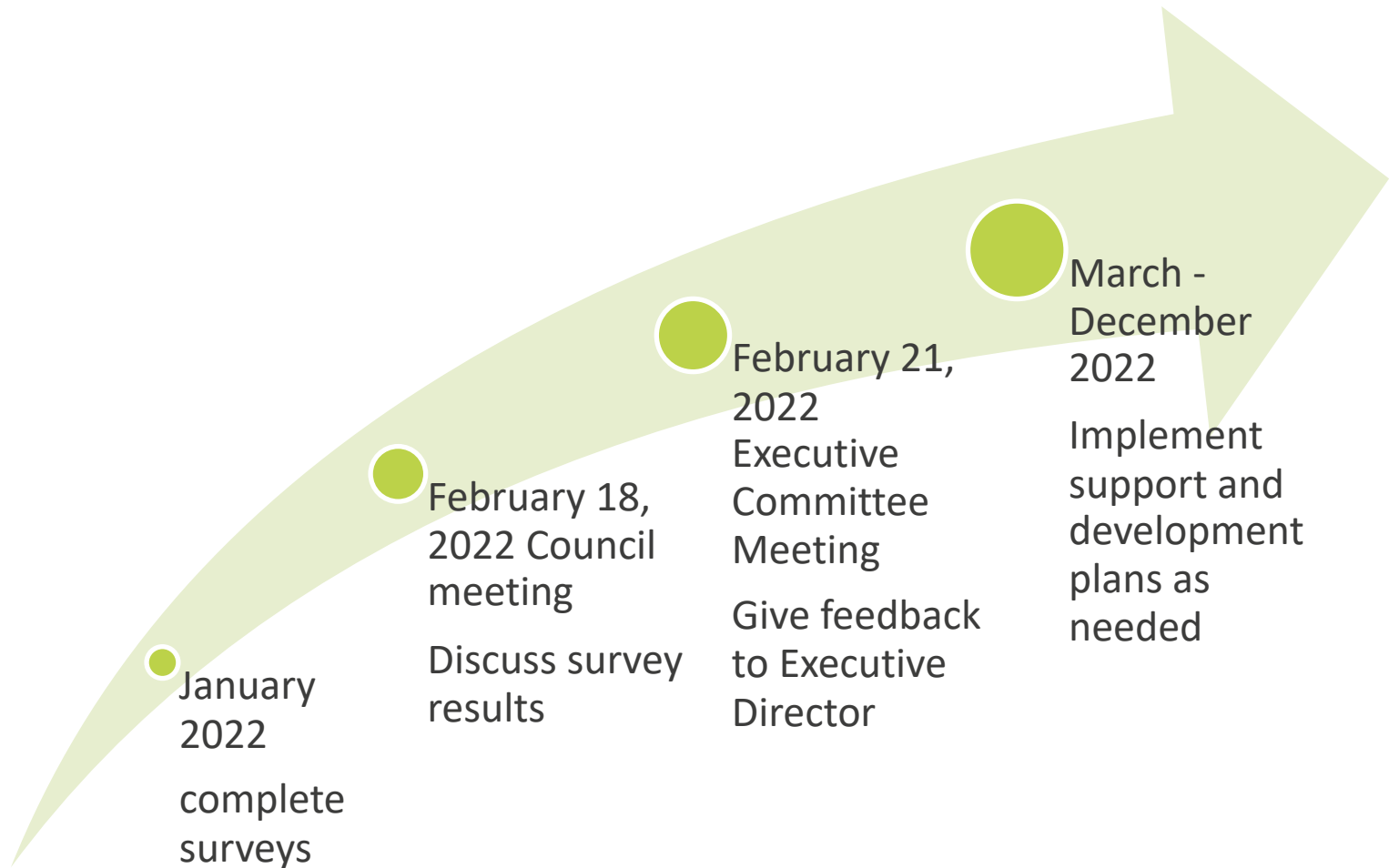


Executive Director Review Development

- DD Act requires the Council conduct a review of the Executive Director annually
- Executive Committee has created two surveys
 - Council members and staff
 - Community Partners
- Surveys go live in January
 - Reach out to Daniel or Lindsay if you need help with the survey



Executive Director Review Timeline

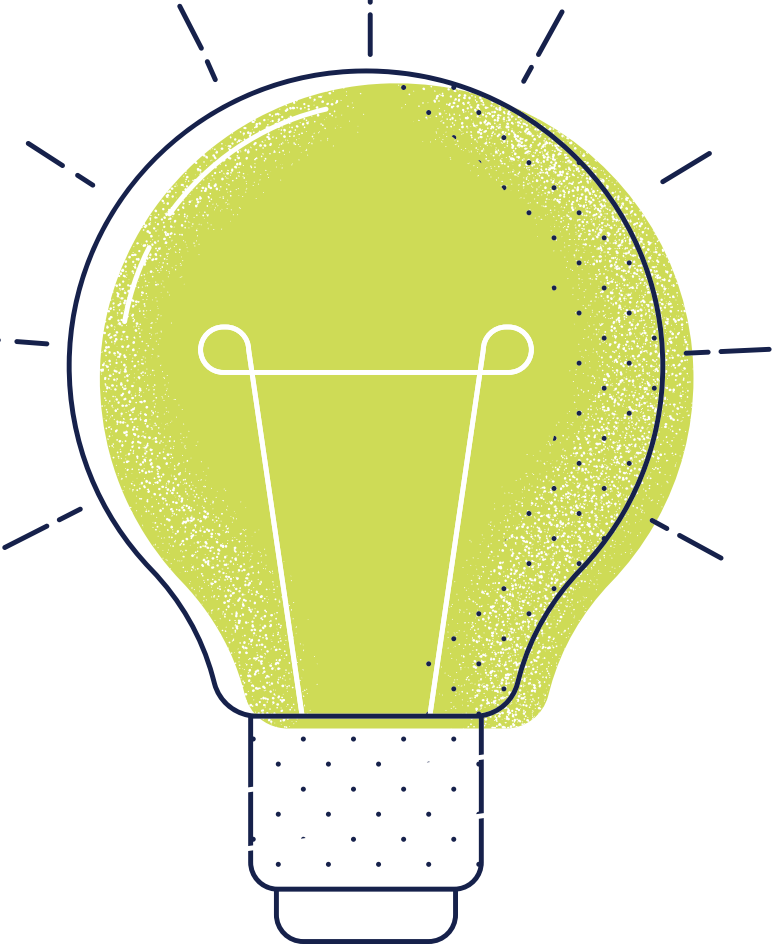


The power of self-advocacy

OCDD Member
Spotlight: Eddie
Plourde with
Emily Braman

December 17th,
2021





"Why is self-
advocacy
important in
your life?"



"Can you share your history as an advocate for others?"

What strengths do you have as an advocate?

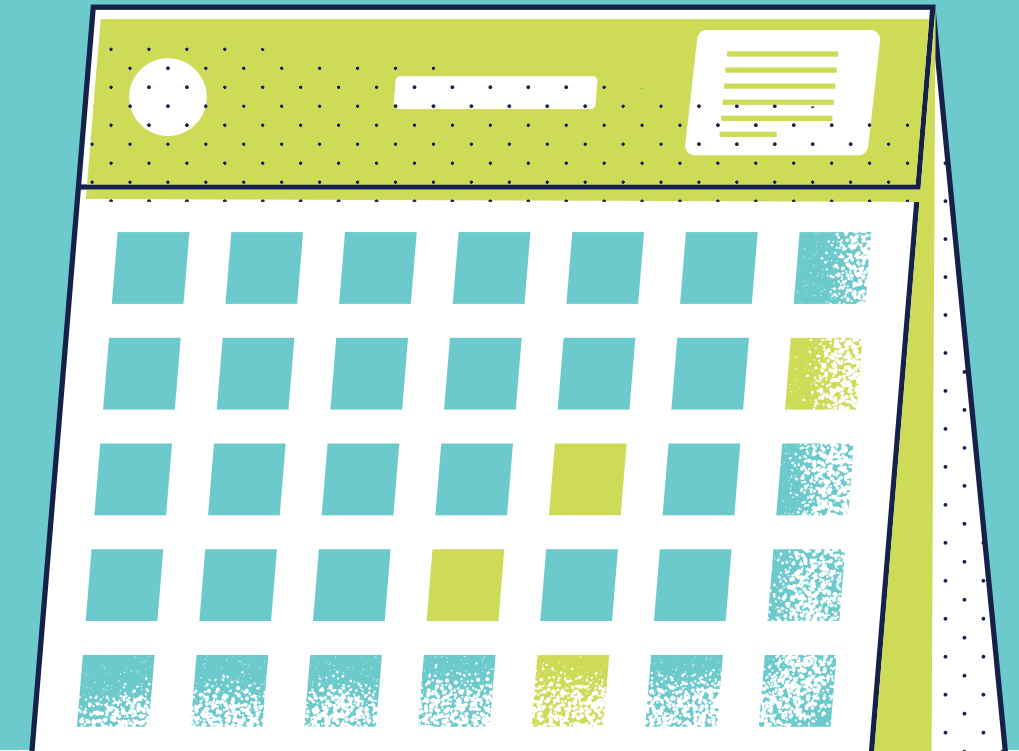


Monica Cox- Chair

**"Now, more
than ever, is
the time for
self-advocates
to lead our
work!"**



"What are you most excited for in OCDD's Five Year Plan?"



Daniel Alrick and Lindsay Stephens serving as our Chair and Vice-Chair. The first time OCDD has been led by two self-advocates!



Working with our disability network to continue fighting for the rights of people with disabilities during the GO! Project and in advocacy classes.



Bringing in new members and telling the stories of self-advocates and family members across the state in the storytelling campaign.



"What are you
excited about
for OSAC?"



"I am one of the founding members of OSAC."

I am excited that we're a non-profit organization with members across Oregon. OSAC is a great place for self-advocates to come together in events like the Discovery Tour.

I am proud to be on the board of OSAC. It's awesome to be a part of OSAC to advocate for others and make Oregon a better place.





OCDD's Self-Advocacy Caucus



What is your vision for OCDD's Self-Advocacy Caucus and how do you see that making OCDD stronger?



Let's watch
Kelly's Video!

| FFY 2021 Approved Budget | | Federal | Oct '20 Fed | Nov '20 Fed | Dec '20 Fed | Jan '21 Fed | Feb '21 Fed | Mar '21 Fed | Apr '21 Fed | May '21 Fed | June '21 Fed | July '21 Fed | Aug '21 Fed | Sept '21 Fed | TOTALS | % of Fed |
|--|---|-------------|--------------|--------------|--------------|--------------|-------------|--------------|-------------|-------------|--------------|--------------|-------------|--------------|-----------|----------|
| Updated 5-27-2021 | | Grant Only | Grant Expen. | Grant Expen. | Grant Expen. | Grant Expen. | Grant Expen | Grant Expen | Grant Expen | Grant Expen | Grant Expen | Grant Expen | Grant Expen | Grant Expen | YTD | Budget |
| Estimated income | | | | | | | | | | | | | | | | |
| Federal ACL Grant | | | | | | | | | | | | | | | | |
| | FFY 2020 rollover (*incl add'l \$39,000 allotment fr 8-11-20) | \$144,848 | \$183,848 | | | | | | | | | | | | | |
| | FFY 2021 annual award | \$813,444 | \$813,444 | | | | | | | | | | | | | |
| | Subtotal | \$958,292 | \$997,292 | | | | | | | | | | | | | |
| Oregon DHS Match | | | | | | | | | | | | | | | | |
| | State DHS FFY 2020 match adjustment (cash) | \$0 | | | | | | | | | | | | | | |
| | FFY 2021 match adjustment (cash) | \$0 | | | | | | | | | | | | | | |
| | Subtotal | \$0 | | | | | | | | | | | | | | |
| Interagency Agreements | | | | | | | | | | | | | | | | |
| | Family Networks (last qtrly payment through 12/31/20) | \$144,106 | | | | | | | | | | | | | | |
| | Inclusive Partners (ODE Grant) | \$592,041 | | | | | | | | | | | | | | |
| | Autism Commission (OCASD) | \$49,025 | | | | | | | | | | | | | | |
| | NCI (estimated--new contract in process) | \$11,000 | | | | | | | | | | | | | | |
| | Subtotal | \$796,172 | | | | | | | | | | | | | | |
| | Estimated Total income | \$1,754,464 | \$997,292 | | | | | | | | | | | | | |
| Estimated expenses | | | | | | | | | | | | | | | | |
| Salary and benefits (5 Council Staff FTE) estimated at \$631,079 | | | | | | | | CV/OT RELIEF | | | | | | | | |
| | Grant personnel costs paid by AIDD | \$589,676 | \$589,676 | \$38,440 | \$37,799 | \$41,803 | \$43,369 | \$42,203 | \$28,342 | \$55,683 | \$52,761 | \$54,778 | \$44,942 | \$44,367 | \$484,487 | |
| | Personnel costs paid by IAAs | \$41,403 | | | | | | | | | | | | | | |
| | Subtotal | \$631,079 | \$589,676 | \$38,440 | \$37,799 | \$41,803 | \$43,369 | \$42,203 | \$28,342 | \$55,683 | \$52,761 | \$54,778 | \$44,942 | \$44,367 | \$484,487 | 46.86% |
| Operating expenses | | | | | | | | | | | | | | | | |
| | DSA (Cost Allocations) | \$0 | \$0 | | | | | | | | | | | | \$0 | |
| | Out of State Travel | \$0 | \$0 | | | | | | | | | | | | \$0 | |
| | Council meetings/events/stipends/mileage | \$5,000 | \$5,000 | | | | \$330 | | | | \$2,991 | \$630 | | | \$3,951 | |
| | In State Travel | \$5,000 | \$5,000 | \$65 | \$65 | \$65 | \$85 | \$65 | \$65 | \$65 | \$130 | \$65 | | | \$670 | |
| | Office expenses | \$4,000 | \$4,000 | | \$105 | | \$622 | | | | | | \$74 | | \$801 | |
| | Telecommunications & Tech | \$8,000 | \$8,000 | \$2,941 | \$835 | \$1,137 | \$743 | \$493 | \$490 | \$792 | \$584 | \$597 | \$550 | \$4,218 | \$13,379 | |
| | Dues and subscriptions (NASDDDS, NACDD, LifeCourse Cofp) | \$16,500 | \$16,500 | | | | | | | | | | | | \$0 | |
| | Professional development | \$7,500 | \$7,500 | \$60 | \$65 | | | | | | | \$887 | | | \$1,012 | |
| | Mail/postage | \$1,000 | \$1,000 | | | \$107 | | \$245 | \$558 | | \$64 | | | | \$974 | |
| | Membership fees (NACDD, ORFWA) | \$6,600 | \$6,600 | | \$210 | | \$400 | \$200 | | | \$3,000 | | \$400 | | \$4,210 | |
| | Sponsorships | \$2,000 | \$2,000 | | | | | | | | | | | | \$0 | |
| | Subtotal | \$55,600 | \$55,600 | \$3,066 | \$1,280 | \$1,309 | \$2,180 | \$758 | \$800 | \$1,415 | \$3,584 | \$4,669 | \$1,245 | \$4,692 | \$24,997 | 25.33% |
| Contracts and Professional Services | | | | | | | | | | | | | | | \$0 | |
| | Translation, captioning and interpretation | \$40,000 | \$40,000 | \$1,647 | \$1,733 | \$1,215 | \$2,049 | \$1,676 | \$1,840 | \$1,616 | \$2,904 | \$1,027 | \$5,510 | | \$21,217 | |
| | Website and media | \$15,000 | \$15,000 | | \$2,125 | \$2,140 | \$150 | | \$2,397 | | | | | -\$136 | \$6,676 | |
| | 1.1 Niko Boskovic Blog | \$3,956 | \$3,956 | \$839 | | \$600 | \$300 | \$300 | \$300 | | \$600 | | \$600 | \$300 | \$3,839 | |
| | 1.4 Implementation of Equity Comm Rec (contractor) | \$10,000 | \$10,000 | \$6,750 | | | | | | | | | | | \$6,750 | |
| | 2.1 OSAC (through 3-31-21) | \$50,000 | \$50,000 | \$9,583 | \$8,333 | \$8,333 | \$8,333 | \$8,333 | \$8,333 | \$8,333 | | | | | \$59,583 | |
| | 2.1 Proposed new OSAC contract (4/1/21 to 9/30/21) | \$50,000 | \$50,000 | | | | | | | | | | | | \$0 | |
| | 2.3 AEI (new 2021 contract) | \$5,000 | \$5,000 | | | | | | | | | | | | \$0 | |
| | 2.5 Proposed new contracts w/cultural brokers | \$0 | \$0 | | | | | | | | | | | | \$0 | |
| | 2.7 Nick Kaasa | \$10,000 | \$10,000 | \$1,171 | \$567 | \$930 | | \$604 | | | \$577 | | \$25 | | \$3,873 | |
| | 2.7 Graphic Recording--Aniko Adany | \$5,000 | \$5,000 | | | | | | | | | | | | \$0 | |
| | Other Professional Services (using 2020 carryover) | \$0 | \$0 | \$2,231 | \$9,139 | \$6,720 | \$625 | | | | | | | | \$18,715 | |
| | Subtotal | \$188,956 | \$188,956 | \$22,221 | \$21,897 | \$19,938 | \$11,458 | \$10,913 | \$12,870 | \$9,949 | \$3,504 | \$1,604 | \$6,110 | \$189 | \$120,653 | 52.65% |
| Interagency agreements--expenditures | | | | | | | | | | | | | | | | |
| | Family Network contracts (8 contracts; expiring 12/31/20) | \$118,703 | | | | | | | | | | | | | | |
| | Inclusive Partners agreement w/ODE (incl 5 FTE/Progr Staff) | \$592,041 | | | | | | | | | | | | | | |
| | OCASD agreements with ODE & DHS | \$34,025 | | | | | | | | | | | | | | |
| | National Core Indicators (NCI) | \$10,000 | | | | | | | | | | | | | | |
| | Subtotal | \$754,769 | | | | | | | | | | | | | | |
| | Total Estimated Expenses | \$1,630,404 | \$834,232 | \$63,726 | \$60,976 | \$63,050 | \$57,006 | \$53,874 | \$42,012 | \$67,048 | \$59,849 | \$61,050 | \$52,297 | \$49,248 | \$630,137 | 46.74% |
| | Total Estimated income | \$1,754,464 | \$997,292 | | | | | | | | | | | | | |
| | Total Estimated Expenses | \$1,630,404 | \$834,232 | \$63,726 | \$60,976 | \$63,050 | \$57,006 | \$53,874 | \$42,012 | \$67,048 | \$59,849 | \$61,050 | \$52,297 | \$49,248 | \$630,137 | 46.74% |
| | Estimated Reserve/Carryover to cover lagging 2020 expenses | \$124,060 | \$163,060 | | | | | | | | | | | | | |

| FFY 2021 Approved Budget | |
|---|--------------------|
| Updated 5-27-2021 | |
| Estimated income | |
| Federal ACL Grant | |
| FFY 2020 rollover (*incl add'l \$39,000 allotment fr 8-11-20) | \$144,848 |
| FFY 2021 annual award | \$843,272 |
| Subtotal | \$988,120 |
| Oregon DHS Match | |
| State DHS FFY 2020 match adjustment (cash) | \$0 |
| FFY 2021 match adjustment (cash) | \$0 |
| Subtotal | \$0 |
| Interagency Agreements | |
| Family Networks (last qtrly payment through 12/31/20) | \$144,106 |
| Inclusive Partners (ODE Grant) | \$592,041 |
| Autism Commission (OCASD) | \$49,025 |
| NCI (estimated--new contract in process) | \$11,000 |
| Subtotal | \$796,172 |
| Estimated Total income | \$1,784,292 |
| Estimated expenses | |
| Salary and benefits (5 Council Staff FTE) estimated at \$631,079 | |
| Grant personnel costs paid by AIDD | \$589,676 |
| Personnel costs paid by IAAs | \$41,403 |
| Subtotal | \$631,079 |
| Operating expenses | |
| DSA (Cost Allocations) | \$0 |
| Out of State Travel | \$0 |
| Council meetings/events/stipends/mileage | \$5,000 |
| In State Travel | \$5,000 |
| Office expenses | \$4,000 |
| Telecommunications & Tech | \$8,000 |
| Dues and subscriptions (NASDDDS, NACDD, LifeCourse CofP) | \$16,500 |
| Professional development | \$7,500 |
| Mail/postage | \$1,000 |
| Membership fees (NACDD, ORFWA) | \$6,600 |
| Sponsorships | \$2,000 |
| Subtotal | \$55,600 |
| Contracts and Professional Services | |
| Translation, captioning and interpretation | \$40,000 |
| Website and media | \$15,000 |
| 1.1 Niko Boskovic Blog | \$3,956 |
| 1.4 Implementation of Equity Comm Rec (contractor) | \$10,000 |
| 2.1 OSAC (through 3-31-21) | \$50,000 |

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|---|--------------------|
| 2.1 Proposed new OSAC contract (4/1/21 to 9/30/21) | \$50,000 |
| 2.3 AEI (new 2021 contract) | \$5,000 |
| 2.5 Proposed new contracts w/cultural brokers | \$0 |
| 2.7 Nick Kaasa | \$10,000 |
| 2.7 Graphic Recording--Aniko Adany | \$5,000 |
| Other Professional Services (using 2020 carryover) | \$0 |
| Subtotal | \$188,956 |
| Interagency agreements--expenditures | |
| Family Network contracts (8 contracts; expiring 12/31/20) | \$118,703 |
| Inclusive Partners agreement w/ODE (incl 5 FTE/Progr Staff | \$592,041 |
| OCASD agreements with ODE & DHS | \$34,025 |
| National Core Indicators (NCI) | \$10,000 |
| Subtotal | \$754,769 |
| Total Estimated Expenses | \$1,630,404 |
| | |
| Total Estimated income | \$1,784,292 |
| Total Estimated Expenses | \$1,630,404 |
| Estimated Reserve/Carryover to cover lagging 2020 expenses | \$153,888 |

| Federal | Oct '20 Fed | Nov '20 Fed | Dec '20 Fed | Jan '21 Fed | Feb '21 Fed |
|-------------|--------------|--------------|--------------|--------------|-------------|
| Grant Only | Grant Expen. | Grant Expen. | Grant Expen. | Grant Expen. | Grant Expen |
| | | | | | |
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| \$183,848 | | | | | |
| \$843,272 | | | | | |
| \$1,027,120 | | | | | |
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| \$1,027,120 | | | | | |
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| \$589,676 | \$38,440 | \$37,799 | \$41,803 | \$43,369 | \$42,203 |
| | | | | | |
| \$589,676 | \$38,440 | \$37,799 | \$41,803 | \$43,369 | \$42,203 |
| | | | | | |
| \$0 | | | | | |
| \$0 | | | | | |
| \$5,000 | | | | \$330 | |
| \$5,000 | \$65 | \$65 | \$65 | \$85 | \$65 |
| \$4,000 | | \$105 | | \$622 | |
| \$8,000 | \$2,941 | \$835 | \$1,137 | \$743 | \$493 |
| \$16,500 | | | | | |
| \$7,500 | \$60 | \$65 | | | |
| \$1,000 | | | \$107 | | |
| \$6,600 | | \$210 | | \$400 | \$200 |
| \$2,000 | | | | | |
| \$55,600 | \$3,066 | \$1,280 | \$1,309 | \$2,180 | \$758 |
| | | | | | |
| \$40,000 | \$1,647 | \$1,733 | \$1,215 | \$2,049 | \$1,676 |
| \$15,000 | | \$2,125 | \$2,140 | \$150 | |
| \$3,956 | \$839 | | \$600 | \$300 | \$300 |
| \$10,000 | \$6,750 | | | | |
| \$50,000 | \$9,583 | \$8,333 | \$8,333 | \$8,333 | \$8,333 |

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|-------------|----------|----------|----------|----------|----------|
| \$50,000 | | | | | |
| \$5,000 | | | | | |
| \$0 | | | | | |
| \$10,000 | \$1,171 | \$567 | \$930 | | \$604 |
| \$5,000 | | | | | |
| \$0 | \$2,231 | \$9,139 | \$6,720 | \$625 | |
| \$188,956 | \$22,221 | \$21,897 | \$19,938 | \$11,458 | \$10,913 |
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| \$834,232 | \$63,726 | \$60,976 | \$63,050 | \$57,006 | \$53,874 |
| | | | | | |
| \$1,027,120 | | | | | |
| \$834,232 | \$63,726 | \$60,976 | \$63,050 | \$57,006 | \$53,874 |
| \$192,888 | | | | | |

| Mar '21 Fed | Apr '21 Fed | May '21 Fed | June '21 Fed | July '21 Fed | Aug '21 Fed |
|---------------|-------------|-------------|--------------|--------------|-------------|
| Grant Expen | Grant Expen | Grant Expen | Grant Expen | Grant Expen | Grant Expen |
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| CV/CXT RELIEF | | | | | |
| \$28,342 | \$55,683 | \$52,761 | \$54,778 | \$44,942 | \$44,367 |
| | | | | | |
| \$28,342 | \$55,683 | \$52,761 | \$54,778 | \$44,942 | \$44,367 |
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| | | | | | |
| | | | \$2,991 | \$630 | |
| \$65 | \$65 | | \$130 | \$65 | |
| | | | | | \$74 |
| \$490 | \$792 | \$584 | \$597 | \$550 | \$4,218 |
| | | | | | |
| | | | \$887 | | |
| \$245 | \$558 | | \$64 | | |
| | | \$3,000 | | | \$400 |
| | | | | | |
| \$800 | \$1,415 | \$3,584 | \$4,669 | \$1,245 | \$4,692 |
| | | | | | |
| \$1,840 | \$1,616 | \$2,904 | \$1,027 | \$5,510 | |
| \$2,397 | | | | | -\$136 |
| \$300 | | \$600 | | \$600 | \$300 |
| | | | | | |
| \$8,333 | \$8,333 | | | | |

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| | | | \$577 | | \$25 |
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| \$12,870 | \$9,949 | \$3,504 | \$1,604 | \$6,110 | \$189 |
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| \$42,012 | \$67,048 | \$59,849 | \$61,050 | \$52,297 | \$49,248 |
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| \$42,012 | \$67,048 | \$59,849 | \$61,050 | \$52,297 | \$49,248 |

| Sept '21 Fed | TOTALS | % of Fed |
|---------------------|---------------|-----------------|
| Grant Expen | YTD | Budget |
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| \$47,616 | \$532,103 | |
| | | |
| \$47,616 | \$532,103 | 80.79% |
| | | |
| | \$0 | |
| | \$0 | |
| \$515 | \$4,466 | |
| \$65 | \$735 | |
| | \$801 | |
| \$444 | \$13,823 | |
| | \$0 | |
| \$615 | \$1,627 | |
| | \$974 | |
| | \$4,210 | |
| | \$0 | |
| \$1,639 | \$26,637 | 45.36% |
| | \$0 | |
| \$4,183 | \$25,400 | |
| | \$6,676 | |
| \$300 | \$4,139 | |
| | \$6,750 | |
| | \$59,583 | |

| | | |
|-----------------|------------------|---------------|
| | \$0 | |
| | \$0 | |
| | \$0 | |
| | \$3,873 | |
| | \$0 | |
| \$4,290 | \$23,005 | |
| \$8,773 | \$129,426 | 63.23% |
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| \$58,028 | \$688,165 | 74.45% |
| | | |
| | | |
| \$58,028 | \$688,165 | 74.45% |

| FFY 2022 Budget Updated 8-16-2021 | | |
|--|----------------------------------|-----------|
| Estimated income | Subtitle B \$ (Fed ACL grant) | Oct-21 |
| Federal ACL Grant | | |
| Estimated FFY 2022 annual award | \$823,856 | |
| Subtotal | \$823,856 | |
| Estimated Total income | \$823,856 | |
| FFY 2021 Rollover (not income, available funds) | \$389,807 | |
| Total Estimated Funds for Allocation | \$1,213,663 | |
| Estimated expenses--GOALS (State Plan/70%) | Subtitle B \$ (Fed ACL grant) | |
| GOAL #1 -- PEOPLE | | |
| Obj #1.1 -- Engaging Diverse Voices | \$153,104 | 10,045.34 |
| Obj #1.2 -- Growing Leadership | \$119,646 | - |
| GOAL #2 -- SYSTEMS | | |
| Obj #2.1 -- Self Advocacy | \$163,485 | 8,693.40 |
| Obj #2.2 -- Targeted Disparity | \$82,950 | - |
| Obj #2.3 -- Integrated Supports & Services | \$240,799 | 8,905.96 |
| FFY 2021 Carryover Projects | \$29,751.95 | |
| GOALS - Subtotal | \$789,737 | 27,644.70 |
| Estimated Expenses--GENERAL MANAGEMENT (Admin/30%)--[matched] | | |
| Council Staff Admin time | \$121,881 | - |
| Out of State Travel | \$0 | - |
| Council meetings/events/stipends/mileage | \$38,431 | 60.00 |
| In State Travel Staff | \$6,000 | 130.00 |
| Office expenses | \$4,000 | - |
| Telecommunications & Tech (part of rent and match) | \$3,120 | 1,147.38 |
| Dues and subscriptions (HSCO, DD Coalition, etc.) | \$2,000 | - |
| Professional development | \$7,400 | - |
| Mail/postage | \$850 | - |
| Membership fees (NACDD, ORFWA) | \$6,841 | - |
| Translation, captioning and interp. Council meetings | \$12,000 | 1,628.37 |
| Racial Equity Facilitation and Training | \$20,000 | - |
| Website and media | \$5,000 | 485.00 |
| ADMIN - Subtotal | \$227,523 | 3,450.75 |
| Estimated Expense--FUNCTIONS OF THE DSA | | |
| DSA (Cost Allocations) | t.b.d. | |
| DSA (Admin Fee) | t.b.d. | |
| DSA-Subtotal | \$0 | |
| Total Estimated Expenses | \$1,017,260 | |
| Total Estimated Funds for Allocation | \$1,213,663 | |
| Total Estimated Expenses | \$1,017,260 | |
| Unallocated Funds | \$196,403 | |

| Presupuesto Aprobado del AFF 2021 | | Federal | oct. '20 | nov. '20 | dic. '20 | enero '21 | feb. '21 | marzo '21 | abr. '21 | Mayo '21 | Jun. '21 | Jul '21 Fed | Ago '21 Fed | Sept '21 Fed | TOTALS | % of Fed |
|--|--|-------------------------|------------|------------|------------|------------|------------|------------|------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------|------------------|
| Actualización 27-mayo-2021 | | Gastos de la Subvención | Subvención | Subvención | Subvención | Subvención | Subvención | Subvención | Subvención | Gastos de la Subvención | Gastos de la Subvención | Gastos de la Subvención | Gastos de la Subvención | Gastos de la Subvención | YTD | Pres |
| Subvención Federal ACF | | | | | | | | | | | | | | | | |
| Arrastre del AFF 2020 (*incl la asignación adicional de \$390) | | \$144,840 | \$183,840 | | | | | | | | | | | | | |
| Asignación anual estimada AFF 2021 | | \$813,444 | \$813,444 | | | | | | | | | | | | | |
| Subtotal | | \$958,284 | \$997,284 | | | | | | | | | | | | | |
| Fondos de contrapartida del DHS de Oregon | | | | | | | | | | | | | | | | |
| Ayuda indirecta de los fondos de contrapartida del DHS de | | \$0 | \$0 | | | | | | | | | | | | | |
| Ayuda de los fondos de contrapartida del AFF 2021 | | \$0 | \$0 | | | | | | | | | | | | | |
| Subtotal | | \$0 | \$0 | | | | | | | | | | | | | |
| Acuerdos Interagenciales | | | | | | | | | | | | | | | | |
| Family Network/Redes familiares (último pago trimestral) | | \$144,196 | | | | | | | | | | | | | | |
| Inclusive Partners (último pago trimestral) | | \$600,041 | | | | | | | | | | | | | | |
| Autism Commission (Comisión de Autismo) (OSAC) | | \$54,075 | | | | | | | | | | | | | | |
| NCO (estimado - nuevo contrato en proceso) | | \$11,000 | | | | | | | | | | | | | | |
| Subtotal | | \$769,312 | | | | | | | | | | | | | | |
| Legenda Total Estimada | | \$1,727,406 | \$997,284 | | | | | | | | | | | | | |
| Salarios y beneficios (5 personal del Comité FTE) estimado a \$631,079 | | | | | | | | | | | | | | | | |
| Salarios y beneficios (5 personal del Comité FTE) estimado a \$631,079 | | \$631,079 | \$631,079 | \$38,400 | \$37,799 | \$41,803 | \$43,369 | \$42,305 | \$55,683 | | | | | | | |
| Subtotal (el costo del personal lo paga AID) | | \$631,079 | \$631,079 | \$38,400 | \$37,799 | \$41,803 | \$43,369 | \$42,305 | \$55,683 | \$52,761 | \$54,778 | \$44,942 | \$44,367 | \$47,616 | \$532,103 | |
| Costo del personal lo paga IAA | | \$241,403 | | | | | | | | | | | | | | |
| Subtotal | | \$631,079 | \$589,676 | \$38,400 | \$37,799 | \$41,803 | \$43,369 | \$42,305 | \$55,683 | \$52,761 | \$54,778 | \$44,942 | \$44,367 | \$47,616 | \$532,103 | 80.79% |
| Gastos de Operación | | | | | | | | | | | | | | | | |
| OTA (Asignaciones de Costos) | | \$0 | \$0 | | | | | | | | | | | | | \$0 |
| Viaje Fuera del Estado | | \$0 | \$0 | | | | | | | | | | | | | \$0 |
| Millaje/estipendios/eventos/reuniones del Consejo | | \$5,000 | \$5,000 | | | | \$130 | | | | | | | | | \$0 |
| Viajes dentro del Estado | | \$5,000 | \$5,000 | \$65 | \$65 | \$65 | \$85 | \$65 | \$65 | \$65 | | | | | \$515 | \$4,466 |
| Gastos de oficina | | \$4,000 | \$4,000 | | \$105 | | \$922 | | | | | | | | | \$801 |
| Reconstrucciones y Tecnología | | \$8,000 | \$8,000 | \$7,941 | \$846 | \$1,115 | \$715 | \$485 | \$490 | \$792 | | | | | \$74 | \$13,823 |
| Cuentas de suscripciones (NACDSS, Liracursos, CDF) | | \$16,500 | \$16,500 | | | | | | | | \$584 | \$597 | \$550 | \$4,218 | \$444 | \$50,000 |
| Desarrollo Profesional | | \$7,500 | \$7,500 | \$60 | \$65 | | | | | | | | | | | \$1,627 |
| Correo/Gastos de envío | | \$1,000 | \$1,000 | | \$107 | | | \$245 | \$958 | | | | | | | \$974 |
| Cuentas de Membresía (NACDD, ORFWA) | | \$6,600 | \$6,600 | \$210 | \$210 | \$400 | \$300 | | | | | | | | \$400 | \$4,210 |
| Patrocinios | | \$1,200 | \$1,200 | | | | | | | | | | | | | \$0 |
| Subtotal | | \$55,000 | \$55,000 | \$1,046 | \$1,280 | \$1,869 | \$2,188 | \$774 | \$880 | \$1,415 | \$3,584 | \$4,669 | \$1,245 | \$4,692 | \$1,639 | \$26,637 45.36% |
| Traducción y Servicios Profesionales | | | | | | | | | | | | | | | | |
| Traducción, subtítulos e interpretación | | \$40,000 | \$40,000 | \$1,647 | \$1,733 | \$1,215 | \$2,048 | \$1,676 | \$1,890 | \$2,016 | \$2,904 | \$1,027 | \$5,510 | \$4,183 | \$25,400 | \$0 |
| Sitio web y medios de comunicación | | \$15,000 | \$15,000 | | \$2,125 | \$2,140 | \$150 | | | \$2,397 | | | | | | \$6,676 |
| 1.1 El Blog de Nino Bowdler | | \$3,995 | \$3,995 | \$899 | | \$800 | | \$300 | \$300 | | | | | | | \$4,139 |
| 1.4 Implementación de la Red de Equidad Económica | | \$10,000 | \$10,000 | \$9,224 | | \$1,776 | | | | | \$600 | \$600 | \$300 | \$300 | \$400 | \$6,750 |
| 2.1 OSAC (hasta el 31-12-2020) | | \$50,000 | \$50,000 | \$9,583 | \$8,333 | \$8,333 | \$8,333 | \$8,333 | \$8,333 | \$8,333 | | | | | | \$59,583 |
| 2.1 Nuevo contrato de OSAC propuesto (del 1/1/21 al 30/9/21) | | \$50,000 | \$50,000 | | | | | | | | | | | | | \$0 |
| 2.3 AEI | | \$5,000 | \$5,000 | | | | | | | | | | | | | \$0 |
| 2.5 Nuevos contratos propuestos con intermediarios culturales | | \$10,000 | \$10,000 | \$1,171 | \$587 | \$950 | | \$684 | | | | | | | | \$0 |
| 2.7 Grabación gráfica - Animé Animé | | \$8,000 | \$8,000 | | | | | | | | | | | | | \$0 |
| Otros servicios profesionales (utilizando el remanente de 2020) | | \$0 | \$0 | \$2,231 | \$9,130 | \$6,722 | \$625 | | | | \$577 | | \$25 | | | \$0 |
| Subtotal | | \$188,956 | \$188,956 | \$22,221 | \$21,897 | \$19,938 | \$21,458 | \$10,913 | \$12,870 | \$9,949 | \$3,504 | \$1,604 | \$6,110 | \$189 | \$8,773 | \$129,425 63.23% |
| Acuerdos Interagenciales - gasto | | | | | | | | | | | | | | | | |
| Contrato de Family Network (8 contratos, expiran el 31/12) | | \$118,703 | | | | | | | | | | | | | | |
| Acuerdo de Inclusive Partners con OSAC (incl 5 ETE / personas) | | \$992,041 | | | | | | | | | | | | | | |
| Acuerdos de OSAC con ODE y DHS | | \$34,025 | | | | | | | | | | | | | | |
| National Core Indicators/Indicadores Básicos Nacionales (INC) | | \$10,000 | | | | | | | | | | | | | | |
| Subtotal | | \$754,769 | | | | | | | | | | | | | | |
| Total de Gastos Estimados | | \$1,630,406 | \$834,232 | \$63,726 | \$60,976 | \$61,050 | \$67,008 | \$53,674 | \$62,012 | \$67,047 | \$59,849 | \$61,050 | \$52,297 | \$49,248 | \$688,165 | 74.45% |
| Total de Ingresos Estimados | | | | | | | | | | | | | | | | |
| Total de Ingresos Estimados | | \$1,727,406 | \$997,284 | | | | | | | | | | | | | |
| Total de Gastos Estimados | | \$1,630,406 | \$834,232 | \$63,726 | \$60,976 | \$61,050 | \$67,008 | \$53,674 | \$62,012 | \$67,047 | \$59,849 | \$61,050 | \$52,297 | \$49,248 | \$688,165 | 74.45% |
| Reserva Estimada (utilizando el remanente de 2020) | | \$124,960 | \$163,060 | | | | | | | | | | | | | |