

FFY 2023 Budget Updated 12/16/2022			
Estimated income	Subtitle B \$ (Fed ACL grant)		Oct-22
Federal ACL Grant			
Estimated FFY 2023 annual award	\$843,484		
Estimated Total income	\$843,484		
FFY 2022 Rollover (not income, available funds)	\$507,755		
Total Estimated Funds for Allocation	\$1,351,239		
Estimated IAA Income			
Interagency Agreements			
Family Networks \$1.392 M for 2 year (Council can get up to 10%)	\$139,214		
Partners in Policymaking \$150,000 for 1 year			
Public Health Workforce (University UCED will receive the money)	\$95,319		
IAA-Subtotal	\$234,533		
Estimated Other Income			
Other Revenue			
OR-Subtotal	\$0		
GOAL #1 -- PEOPLE			
Obj #1.1 -- Engaging Diverse Voices	Personnel	\$70,994	6,129
	Travel	\$7,500	455
	Interpretation	\$3,000	-
	Contracts		-
	Blogs	\$8,000	670
	Evaluation	\$2,000	-
	Videos	\$8,000	-
	DD Awareness Poster	\$10,000	-
Obj #1.2 -- Growing Leadership	Personnel	\$86,125	4,695
	Travel	\$10,000	-
	Interpretation	\$2,000	-
	Contracts		-
	Evaluation	\$2,000	-
GOAL #2 -- SYSTEMS			
Obj #2.1 -- Self Advocacy	Personnel	\$78,040	5,635
	Travel	\$7,500	-
	Contracts		-
Oregon Self Advocacy Coalition		\$61,500	-

	YouTube 2023	\$20,000	-
	YouTube Support	\$5,000	-
	Self Advocacy Annual Meeting	\$10,000	-
	Evaluation	\$2,000	-
Obj #2.2 -- Targeted Disparity	Personnel	\$47,606	3,449
	Interpretation	\$7,000	-
	Evaluation	\$2,000	-
Obj #2.3 -- Integrated Supports & Services	Personnel	\$150,316	11,693
	Interpretation	\$5,000	-
	Travel	\$13,000	638
	Contracts		-
	Vision Project Management	\$72,000	-
	Vision Summit Projects	\$30,000	-
	Job Development for DD Leadership	\$25,000	-
	Evaluation	\$2,000	-
	Alliance for Early Intervention	\$10,000	-
	LifeCourse Community of Practice	\$3,000	-
	Housing Technical Assistance	\$10,000	-
	Bill Tracking Support	\$10,000	-
Obj #2.4 -- Emg Need	Personnel	\$4,835	-
Obj #2.5 -- DD Network Coll.	Personnel	\$14,749	1,298
FFY 2022 Carryover Projects			
Rollover will vary depending on Contracts Invoices			
	Personnel	\$11,992	-
	Contracts		-
	YouTube	\$15,000	-
	FACT	\$10,000	-
	National Leadership Consortium NLC - Summit	\$100,000	66,667
	Strong Start Spanish Speaking cohort to CODSN	\$20,000	8,500
	DD 101 English	\$20,000	-
	DP Cogan	\$10,000	-
	Blogs	\$1,841	1,820
	DD 101 Spanish Speaking	\$20,000	-
	Arc Oregon (Youth Decision Making)	\$15,000	-
	Oregon Self Advocacy Coalition Carryover	\$8,340	-
	GOALS - Subtotal	\$1,032,338	111,647
Estimated Expenses--GENERAL MANAGEMENT (Admin/30%)--			
[matched]			
	Council Staff Admin time	\$131,846	7,053

Out of State Travel	\$5,000	-
Council meetings/events/stipends/mileage	\$35,000	-
Meeting Coordination	\$5,000	-
In State Travel Staff	\$6,000	652
Office expenses	\$3,000	1,102
Telecommunications	\$10,000	-
Dues and subscriptions (HSCO, DD Coalition, etc.)	\$2,500	-
Professional development	\$5,000	-
Mail/postage	\$500	-
Membership fees (NACDD)	\$7,500	-
Translation, captioning and interp. Council meetings	\$18,000	1,979
Website and media	\$20,000	-
ADMIN - Subtotal	\$249,346	10,786
Total Estimated Expenses	\$1,281,684	122,433
Unallocated Funds	\$69,555	