

FFY 2023 Budget Updated 8-16-2021						
Estimated income	Subtitle B \$ (Fed ACL grant)	Oct-22	Nov-22	Dec-22	Total Expenditures	
<b>Federal ACL Grant</b>						
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					
<b>Estimated IAA Income</b>						
<b>Interagency Agreements</b>						
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					
<b>Estimated Other Income</b>						
<b>Other Revenue</b>						
OR-Subtotal	\$0					
<b>GOAL #1 -- PEOPLE</b>						
<b>Obj #1.1 -- Engaging Diverse Voices</b>	<b>Personnel</b>	\$70,994	\$6,129.20	\$6,882.16	\$7,350.16	\$20,361.52
	Travel	\$7,500	\$455.25	\$1,109.34	\$0.00	\$1,564.59
	Interpretation	\$3,000	\$0.00	\$0.00	\$0.00	
	Contracts		\$0.00	\$0.00	\$0.00	
	Blogs	\$8,000	\$670.00	\$0.00	\$0.00	\$670.00
	Evaluation	\$2,000	\$0.00	\$0.00	\$0.00	
	Videos	\$8,000	\$0.00	\$0.00	\$0.00	
	DD Awareness Poster	\$10,000	\$0.00	\$0.00	\$0.00	
<b>Obj #1.2 -- Growing Leadership</b>	<b>Personnel</b>	\$86,125	\$4,694.70	\$5,271.44	\$5,776.34	\$15,742.48
	Travel	\$10,000	\$0.00	\$0.00	\$0.00	
	Interpretation	\$2,000	\$0.00	\$0.00	\$0.00	
	Contracts		\$0.00	\$0.00	\$0.00	
	Evaluation	\$2,000	\$0.00	\$0.00	\$0.00	
<b>GOAL #2 -- SYSTEMS</b>						
<b>Obj #2.1 -- Self Advocacy</b>	<b>Personnel</b>	\$78,040	\$5,634.68	\$6,326.89	\$6,721.69	\$18,683.26
	Travel	\$7,500	\$0.00	\$0.00	\$0.00	
	Contracts		\$0.00	\$0.00	\$0.00	
	Oregon Self Advocacy Coalition	\$61,500	\$0.00	\$8,332.00	\$0.00	\$8,332.00
	Oregon Self Advocate Project Management	\$50,000	\$0.00	\$0.00	\$0.00	
	YouTube 2023	\$20,000	\$0.00	\$0.00	\$0.00	
	YouTube Support	\$15,000	\$0.00	\$0.00	\$0.00	
	Self Advocacy Annual Meeting	\$10,000	\$0.00	\$0.00	\$0.00	
	Evaluation	\$2,000	\$0.00	\$0.00	\$0.00	
<b>Obj #2.2 -- Targeted Disparity</b>	<b>Personnel</b>	\$47,606	\$3,448.66	\$3,872.32	\$3,426.03	\$10,747.00
	Interpretation	\$7,000	\$0.00	\$165.60	\$165.60	\$331.20
	Evaluation	\$2,000	\$0.00	\$0.00	\$0.00	
<b>Obj #2.3 -- Integrated Supports &amp; Services</b>	<b>Personnel</b>	\$150,316	\$11,693.06	\$13,129.53	\$12,507.31	\$37,329.90
	Interpretation	\$5,000	\$0.00	\$0.00	\$0.00	
	Travel	\$13,000	\$637.59	\$2,367.03	\$0.00	\$3,004.62
	Contracts		\$0.00	\$0.00	\$0.00	
	Vision Project Management	\$50,000	\$0.00	\$0.00	\$0.00	
	Vision Summit Projects	\$30,000	\$0.00	\$0.00	\$0.00	
	Job Development for DD Leadership	\$25,000	\$0.00	\$0.00	\$0.00	
	Evaluation	\$2,000	\$0.00	\$0.00	\$0.00	
	Alliance for Early Intervention	\$10,000	\$0.00	\$0.00	\$0.00	
	LifeCourse Community of Practice	\$3,000	\$0.00	\$0.00	\$0.00	
	Housing Technical Assistance	\$10,000	\$0.00	\$0.00	\$0.00	
	Bill Tracking Support	\$10,000	\$0.00	\$0.00	\$0.00	
<b>Obj #2.4 -- Emg Need</b>	<b>Personnel</b>	\$4,835	\$0.00	\$0.00	\$502.49	\$502.49
<b>Obj #2.5 -- DD Network Coll.</b>	<b>Personnel</b>	\$14,749	\$1,298.04	\$1,457.50	\$1,415.13	\$4,170.67
<b>FFY 2022 Carryover Projects</b>						
Rollover will vary depending on Contracts Invoices						
	Personnel	\$11,992	\$0.00	\$0.00	\$502.49	\$502.49
	Contracts					
	YouTube	\$15,000	\$0.00	\$0.00	\$0.00	
	FACT	\$10,000	\$0.00	\$0.00	\$0.00	

National Leadership Consortium NLC - Summit	\$100,000	\$66,666.66	\$0.00	\$0.00	\$66,666.66
Strong Start Spanish Speaking cohort to CODSN	\$20,000	\$8,500.00	\$6,000.00	\$5,500.00	\$20,000.00
DD 101 English	\$20,000	\$0.00	\$0.00	\$0.00	
DP Cogan	\$10,000	\$0.00	\$0.00	\$6,666.00	\$6,666.00
Blogs	\$1,841	\$1,819.53	\$0.00	\$0.00	\$1,819.53
DD 101 Spanish Speaking	\$20,000	\$0.00	\$0.00	\$0.00	
Arc Oregon (Youth Decision Making)	\$15,000	\$0.00	\$0.00	\$0.00	
Oregon Self Advocacy Coalition Carryover	\$8,340	\$0.00	\$0.00	\$0.00	
<b>GOALS - Subtotal</b>	<b>\$1,070,338</b>	<b>\$111,647.38</b>	<b>\$54,913.80</b>	<b>\$50,533.25</b>	<b>\$217,094.43</b>
<b>Estimated Expenses--GENERAL MANAGEMENT (Admin/30%)--[matched]</b>					
Council Staff Admin time	\$131,846	\$7,053.28	\$7,919.77	\$12,086.45	\$27,059.50
Out of State Travel	\$5,000	\$0.00	\$0.00	\$0.00	
Council meetings/events/stipends/mileage	\$35,000	\$0.00	\$3,154.86	\$0.00	\$3,154.86
Meeting Coordination	\$5,000	\$0.00	\$1,995.00	\$0.00	\$1,995.00
In State Travel Staff	\$6,000	\$651.61	\$36.74	\$36.74	\$725.09
Office expenses	\$3,000	\$1,102.13	\$0.00	\$0.00	\$1,102.13
Telecommunications	\$10,000	\$0.00	\$3,985.76	\$0.00	\$3,985.76
Dues and subscriptions (HSCO, DD Coalition, etc.)	\$2,500	\$0.00	\$0.00	\$0.00	
Professional development	\$5,000	\$0.00	\$0.00	\$0.00	
Mail/postage	\$500	\$0.00	\$0.00	\$0.00	
Membership fees (NACDD)	\$7,500	\$0.00	\$0.00	\$0.00	
Translation, captioning and interp. Council meetings	\$18,000	\$1,978.54	\$2,825.13	\$232.20	\$5,035.87
Website and media	\$20,000	\$0.00	\$0.00	\$0.00	
<b>ADMIN - Subtotal</b>	<b>\$249,346</b>	<b>\$10,785.56</b>	<b>\$19,917.26</b>	<b>\$12,355.39</b>	<b>\$43,058.21</b>
<b>Total Estimated Expenses</b>	<b>\$1,319,684</b>	<b>\$122,432.94</b>	<b>\$74,831.06</b>	<b>\$62,888.64</b>	<b>\$197,264.00</b>
<b>Unallocated Funds</b>	<b>\$31,555</b>				