FFY 2022 Budget														
Updated 8-16-2021														
Estimated income	**Subtitle B $ (Fed ACL grant)**	**Oct-21**	**Nov-21**	**Dec-21**	**Jan-22**	**Feb-22**	**Mar-22**	**Apr-22**	**May-22**	**Jun-22**	**Jul-22**	**Aug-22**	**Sep-22**	**Total**	***Remaining***
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**	**4,847**	**4,855**	**5,135**	**5,127**	**5,135**	**7,954**	**7,372**	**8,366**	**5,710**	**5,555**	**5,679**	**5,062**	**70,797**	***82,307***
DD Council Payroll		4,847	4,855	5,135	5,127	5,135	7,954	5,995	6,021	5,710	5,135	5,344	5,062	66,320	
Other Services & Supplies		-	-	-	-	-	-	1,377	2,345	-	420	335	-	4,477	
Obj #1.2 -- Growing Leadership	**$119,646**	**5,199**	**5,449**	**5,670**	**5,642**	**5,670**	**8,450**	**6,556**	**6,609**	**6,492**	**5,636**	**5,865**	**5,556**	**72,793**	***46,853***
DD Council Payroll		5,199	5,449	5,670	5,642	5,670	8,450	6,556	6,609	6,268	5,636	5,865	5,556	72,569	
Other Services & Supplies		-	-	-	-	-	-	-	-	224	-	-	-	224	
GOAL #2 -- SYSTEMS														-	
Obj #2.1 -- Self Advocacy	**$163,485**	**4,565**	**4,472**	**4,648**	**4,634**	**4,648**	**18,536**	**25,921**	**9,284**	**9,020**	**4,365**	**17,874**	**4,303**	**112,268**	***51,217***
DD Council Payroll		4,565	4,472	4,648	4,634	4,648	6,038	5,091	5,118	4,854	4,365	4,542	4,303	57,276	
Oregon Self Advocacy Coalition		-	-	-	-	-	12,498	20,830	4,166	4,166	-	13,332	-	54,992	
Other Services & Supplies		-	-	-	-	-	-	-	-	-	-	-	-		
Obj #2.2 -- Targeted Disparity	**$82,950**	**4,128**	**4,153**	**4,282**	**4,261**	**4,282**	**5,659**	**5,009**	**4,939**	**4,524**	**4,448**	**4,399**	**4,010**	**54,094**	***28,856***
DD Council Payroll		4,128	4,153	4,282	4,261	4,282	5,659	4,734	4,770	4,524	4,068	4,233	4,010	53,104	
Other Services & Supplies		-	-	-	-	-	-	275	169	-	380	166	-	990	
Obj #2.3 -- Integrated Supports & Services	**$240,799**	**8,906**	**9,415**	**9,705**	**9,641**	**12,705**	**11,003**	**10,208**	**10,725**	**10,316**	**16,352**	**9,139**	**10,932**	**129,047**	***111,753***
DD Council Payroll		8,906	9,415	9,705	9,641	9,705	11,003	10,208	10,297	9,766	8,781	9,139	8,657	115,224	
National Association of State Directors of DD Services		-	-	-	-	3,000	-	-	-	-	-	-	-	3,000	
Disability Rights Oregon Easy Voter Guide		-	-	-	-	-	-	-	-	-	7,500	-	-	7,500	
Other Services & Supplies		-	-	-	-	-	-	-	428	550	70	-	2,275	3,323	
FFY 2021 Carryover Projects	**$29,752**	-	-	-	-	-	1,416	426	434	412	370	385	365	3,809	*25,943*
GOALS - Subtotal	**$789,737**	**27,645**	**28,344**	**29,441**	**29,305**	**32,439**	**53,018**	**55,491**	**40,356**	**36,475**	**36,725**	**43,341**	**30,229**	**442,807**	***346,930***
Estimated Expenses--GENERAL MANAGEMENT (Admin/30%)--[matched]															
Council Staff Admin time	$121,881	5,913	5,377	5,557	5,691	5,415	22,896	10,675	10,505	10,231	9,199	9,573	9,069	110,100	*11,781*
Out of State Travel	$0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Council meetings/events/stipends/mileage	$38,431	60	-	-	-	-	300	5,863	-	-	300	-	-	6,523	*31,908*
In State Travel Staff	$6,000	130	-	230	115	-	230	-	115	50	106	73	-	1,050	*4,950*
Office expenses	$4,000	-	-	-	-	-	-	-	-	-	193	193	-	386	*3,614*
Telecommunications & Tech (part of rent and match)	$3,120	1,147	800	3,761	38	-	260	729	509	131	2,414	199	88	10,076	*(6,956)*
Dues and subscriptions (HSCO, DD Coalition, etc.)	$2,000	-	-	-	-	979	230	110	243	-	-	-	-	1,563	*437*
Professional development	$7,400	-	-	160	-	175	-	-	-	-	-	-	-	335	*7,065*
Mail/postage	$850	-	-	-	-	-	-	-	63	-	-	-	-	63	*787*
Membership fees (NACDD, ORFWA)	$6,841	-	6,996	-	-	-	-	-	-	-	-	-	6,998	13,994	*(7,153)*
Translation, captioning and interp. Council meetings	$12,000	1,628	2,899	978	2,070	601	1,856	963	-	166	1,556	302	-	13,019	*(1,019)*
Racial Equity Facilitation and Training	$20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	*20,000*
Website and media	$5,000	485	360	448	335	475	670	1,256	108	-	-	-	485	4,621	*379*
ADMIN - Subtotal	$227,523	**9,364**	**16,432**	**11,133**	**8,249**	**7,645**	**26,443**	**19,596**	**11,544**	**10,577**	**13,768**	**10,340**	**16,640**	**161,730**	***65,793***
Interagency Agreements and Other Revenue Grants															
Family Networks	$139,214	-	-	-	-	-	-	-	-	-	-	-	-	-	*139,214*
Public Health Workforce	$95,319	-	-	-	-	-	-	-	-	-	-	-	-	-	*95,319*
CDC Covid Grant	$48,842	-	-	-	-	-	-	-	-	48,842	-	-	-	48,842	-
IAA Subtotal	$283,375														
Total Estimated Expenses	**$1,017,260**	**37,009**	**44,776**	**40,574**	**37,554**	**40,084**	**79,461**	**75,086**	**51,900**	**95,894**	**50,493**	**53,680**	**46,869**	**653,380**	***363,880***
Total Estimated Funds for Allocation	**$1,213,663**														
Total Estimated Expenses	**$1,017,260**														