FFY 2023 Budget Updated 8-16-2021												
Estimated income	**Subtitle B $ (Fed ACL grant)**	**Oct-22**	**Nov-22**	**Dec-22**	**Jan-23**	**Feb-23**	**Mar-23**	**Apr-23**	**May-23**	**Jun-23**	**Total Expenditures**	**Total Remaining**
Federal ACL Grant												
Estimated FFY 2023 annual award	$859,934											
Estimated Total income	**$859,934**											
FFY 2022 Rollover (not income, available funds)	**$507,755**											
Total Estimated Funds for Allocation	**$1,367,689**											
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**											
GOAL #1 -- PEOPLE												
Obj #1.1 -- Engaging Diverse Voices Personnel	**$70,994**	6,129	6,882	4,713	5,147	6,062	2,689	2,544	2,451	3,516	40,133	30,861
Travel	**$7,500**	455	1,109	-	-	-	-	-	-	-	1,565	5,935
Interpretation	**$3,000**	-	-	-	-	-	-	-	-	-		
Contracts		-	-	-	-	-	-	-	-	-		
The Arc of Oregon Presentation Support	**$513**	-	-	-	-	-	-	-	-	513	513	-
Blogs	**$8,000**	670	-	-	-	625	1,250	-	-	4,300	6,845	1,155
Evaluation	**$2,000**	-	-	-	-	-	-	-	-	-		
Alanna Hein Contract	**$2,000**	-	-	-	-	-	-	-	-	441	441	1,559
Videos	**$8,000**	-	-	-	-	-	-	-	-	-		
DD Awareness Poster	**$10,000**	-	-	-	-	-	-	-	-	-		
Obj #1.2 -- Growing Leadership Personnel	**$86,125**	4,695	5,271	4,041	4,413	5,197	3,689	3,490	3,362	4,823	38,982	47,143
Travel	**$10,000**	-	-	-	-	-	-	-	-	-		
Interpretation	**$2,000**	-	-	-	-	-	-	-	-	-		
Contracts		-	-	-	-	-	-	-	-	-		
Alanna Hein Contract	**$2,000**	-	-	-	-	-	-	-	-	441	441	1,559
Evaluation	**$2,000**	-	-	-	-	-	-	-	-	-		
GOAL #2 -- SYSTEMS												
Obj #2.1 -- Self Advocacy Personnel	**$78,040**	5,635	6,327	4,361	4,763	5,609	2,731	2,584	2,489	3,570	38,068	39,972
Travel	**$7,500**	-	-	-	-	-	-	-	-	-		
Contracts		-	-	-	-	-	-	-	-	-		
Alanna Hein Contract	**$2,000**	-	-	-	-	-	-	-	-	441	441	1,559
Oregon Self Advocacy Coalition	**$61,500**	-	8,332	-	8,332	-	4,166	4,166	8,332	8,332	41,660	19,840
Oregon Self Advocate Project Management	**$50,000**	-	-	-	-	-	-	-	-	-		
YouTube 2023	**$20,000**	-	-	-	-	-	-	-	-	-		
YouTube Support	**$15,000**	-	-	-	-	-	-	-	-	-		
Self Advocacy Annual Meeting	**$10,000**	-	-	-	-	-	-	-	-	-		
Evaluation	**$2,000**	-	-	-	-	-	-	-	-	-		
Obj #2.2 -- Targeted Disparity Personnel	**$47,606**	3,449	3,872	2,455	2,681	3,158	2,336	2,210	2,129	3,054	25,344	22,262
Interpretation	**$7,000**	-	166	166	409	-	222	320	-	313	1,595	5,405
Alanna Hein Contract	**$2,000**	-	-	-	-	-	-	-	-	441	441	1,559
Evaluation	**$2,000**	-	-	-	-	-	-	-	-	-		
Obj #2.3 -- Integrated Supports & Services (Policy) Personnel	**$150,316**	11,693	13,130	10,072	11,000	12,953	10,066	9,525	9,175	13,161	100,775	49,541
Interpretation	**$5,000**	-	-	-	-	1,309	-	3,269	-	3,079	7,657	(2,657)
Travel	**$13,000**	638	2,367	-	159	-	-	-	-	-	3,163	9,837
Contracts		-	-	-	-	-	-	-	-	-		
Alanna Hein Contract	**$2,000**	-	-	-	-	-	-	-	-	441	441	1,559
Vision Project Management	**$75,000**	-	-	-	-	-	-	-	-	-		
Vision Summit Projects	**$30,000**	-	-	-	-	-	-	-	-	-		
Job Development for DD Leadership	**$25,000**	-	-	-	-	-	-	-	-	-		
Evaluation	**$2,000**	-	-	-	875	450	1,175	500	1,425	-	4,425	(2,425)

FACT Oregon		**$10,000**	-	-	-	-	-	-	521	-	-	521	9,479
Alliance for Early Intervention		**$10,000**	-	-	-	-	-	-	-	-	-		
LifeCourse Community of Practice		**$6,000**	-	-	-	-	-	3,090	-	-	-	3,090	2,910
Housing Technical Assistance		**$10,000**	-	-	-	-	-	-	-	-	-		
Bill Tracking Support		**$10,000**	-	-	-	-	-	-	-	-	-		
Obj #2.4 -- Emg Need	**Personnel**	**$4,835**	-	-	349	382	449	395	374	360	516	2,825	2,010
Alanna Hein Contract		**$2,000**	-	-	-	-	-	-	-	-	-		
Obj #2.5 -- DD Network Coll.	**Personnel**	**$14,749**	1,298	1,458	924	1,009	1,189	605	572	551	791	8,397	6,352
Alanna Hein Contract		**$2,000**	-	-	-	-	-	-	-	-	-		
FFY 2022 Carryover Projects													
Rollover will vary depending on Contracts Invoices													
Contracts													
National Leadership Consortium NLC - Summit		**$100,000**	66,667	-	-	33,333	-	-	-	-	-	100,000	0
Strong Start Spanish Speaking cohort to CODSN		**$20,000**	8,500	6,000	5,500	-	-	-	-	-	-	20,000	-
DD 101 English		**$20,000**	-	-	-	-	-	-	-	-	-		
DP Cogan		**$10,000**	-	-	6,666	3,333	-	-	-	-	-	9,999	1
Blogs Carryover		**$1,841**	1,820	-	-	-	-	-	-	-	-	1,820	21
DD 101 Spanish Speaking		**$20,000**	-	-	-	-	-	-	-	-	-		
Arc Oregon (Youth Decision Making)		**$15,000**	-	-	-	-	-	-	-	-	-		
Oregon Self Advocacy Coalition Carryover		**$8,340**	-	-	-	-	-	-	-	-	-		
GOALS - Subtotal		**$1,085,859**	**111,647**	**54,914**	**39,248**	**75,836**	**37,001**	**32,413**	**30,077**	**30,273**	**48,171**	**459,582**	**626,277**
Estimated Expenses--GENERAL MANAGEMENT (Admin/30%)--[matched]													
Council Staff Admin time		$131,846	7,053	7,920	8,516	9,300	10,952	8,747	8,277	7,972	11,436	80,172	51,674
Out of State Travel		$10,000	-	-	-	-	-	-	-	-	-		
Council meetings/events/stipends/mileage		$35,000	-	3,155	-	-	-	4,508	-	908	575	9,145	25,855
Meeting Coordination		$5,000	-	1,995	-	-	-	-	-	-	-	1,995	3,005
In State Travel Staff		$6,000	652	37	453	45	73	37	463	3,556	-	5,315	685
Office expenses		$3,000	1,102	-	-	-	-	-	-	-	-	1,102	1,898
Telecommunications		$10,000	-	3,986	-	-	557	-	141	207	252	5,143	4,857
Dues and subscriptions (HSCO, DD Coalition, etc.)		$2,500	-	-	-	-	800	-	-	193	-	993	1,507
Operations Support Contract		$12,500	-	-	-	-	-	-	-	-	-		
Professional development		$5,000	-	-	-	-	-	200	-	-	-	200	4,800
Mail/postage		$500	-	-	-	-	-	-	-	-	-		
Membership fees (NACDD)		$7,500	-	-	-	-	-	-	-	-	-		
Translation, captioning and interp. Council meetings		$18,000	1,979	2,825	232	2,147	222	1,859	847	-	3,127	13,238	4,762
Website and media		$20,000	-	-	-	-	-	-	2,550	-	-	2,550	17,450
ADMIN - Subtotal		$266,846	**10,786**	**19,917**	**9,201**	**11,492**	**12,604**	**15,350**	**12,277**	**12,836**	**15,390**	**119,854**	**146,993**

Total Estimated Expenses	**$1,352,705**	**122,433**	**74,831**	**48,449**	**87,328**	**49,606**	**47,764**	**42,354**	**43,109**	**63,561**	**579,435**	**773,269**
Unallocated Funds	**$14,984**											