

FFY 2024 Budget		
Estimated income		Subtitle B \$ (Fed ACL grant)
Federal ACL Grant		
Estimated FFY 2024 annual award		\$859,934
Estimated Total income		\$859,934
FFY 2023 Rollover (not income, available funds)		\$723,254
Total Estimated Funds for Allocation		\$1,583,188
Estimated IAA Income		
Interagency Agreements		
Family Networks \$1,450,607 for 7/1/23-6/30/25 (Council can get up to 10%)		\$145,061
Partners in Policymaking \$149,980 for 1 year		\$149,980
Public Health Workforce (OHSU UCEDD will receive the money)		\$95,319
IAA-Subtotal		\$390,360
GOAL #1 -- PEOPLE		
Obj #1.1 -- Engaging Diverse Voices	Personnel	\$81,351
	Travel	\$9,500
	Interpretation	\$3,000
	Contracts	
	Blogs	\$5,000
	Evaluation	\$2,000
	Alanna Hein - Staff Coaching and Team Building	\$3,000
	Videos	\$5,000
	DD Awareness Poster	\$5,000
	Telling the Story of Institutions	\$25,000
	Communications System Structure Recommendations	\$80,000
Obj #1.2 -- Growing Leadership	Personnel	\$95,300
	Travel	\$12,000
	Interpretation	\$2,000
	Contracts	
	Alanna Hein - Staff Coaching and Team Building	\$3,000
	Evaluation	\$2,000
GOAL #2 -- SYSTEMS		
Obj #2.1 -- Self Advocacy	Personnel	\$82,424
	Travel	\$9,500
	Contracts	
	Alanna Hein - Staff Coaching and Team Building	\$3,000
	Oregon Self Advocacy Coalition	\$70,000
	YouTube 2024	\$20,000
	YouTube Support	\$5,000
	Self Advocacy Annual Meeting	\$10,000
	Evaluation	\$2,000
Obj #2.2 -- Targeted Disparity	Personnel	\$50,400
	Interpretation	\$7,000
	Alanna Hein - Staff Coaching and Team Building	\$3,000

Development & Printing of Resource Materials	\$25,000
Evaluation	\$2,000
Obj #2.3 -- Integrated Supports & Services (Policy) Personnel	\$177,982
Interpretation	\$5,000
Travel	\$17,000
Contracts	
Alanna Hein - Staff Coaching and Team Building	\$3,000
Housing Policy Engagement	\$80,000
Vision Summit Projects	\$50,000
Self Advocate in Leadership Jobs	\$25,000
Evaluation	\$2,000
Alliance for Early Intervention	\$20,000
LifeCourse Community of Practice	\$3,182
Mental Health Input and Recommendations Contract	\$150,000
Obj #2.4 -- Emg Need Personnel	\$6,405
Alanna Hein - Staff Coaching and Team Building	\$3,000
Obj #2.5 -- DD Network Coll. Personnel	\$16,039
Alanna Hein - Staff Coaching and Team Building	\$3,000
FFY 2023 Carryover Projects based on Contract Invoices	
National Leadership Consortium - Vision Summit Project Management	\$60,150
Rochford Creative - Website Design	\$1,150
OSAC YouTube	\$15,869
OSAC	\$11,516
Alison McIntosh - Housing Support	\$2,575
Grapevine Interpreting	\$23,880
Children's Institute - Early Intervention Work	\$4,600
Alanna Hein - Staff Coaching and Team Building	\$5,123
Carryover Total	\$124,863
GOALS - Subtotal	\$1,308,946
Estimated Expenses--GENERAL MANAGEMENT (Admin/30%)--[matched]	
Council Staff Admin time	\$150,427
Council meetings/events/stipends/mileage	\$35,000
Meeting Facilitation	\$20,000
Office expenses	\$3,000
Telecommunications	\$3,000
Dues and subscriptions (HSCO, DD Coalition, etc.)	\$8,000
Professional development	\$4,000
Mail/postage	\$500
Translation, captioning and interp. Council meetings	\$15,000
Website and Media	\$7,000
ADMIN - Subtotal	\$245,927
Total Estimated Expenses	\$1,554,872
Unallocated Funds	\$28,315