| FFY 2023 Budget  |                       |        |         |        |        |        |          |              |           |
|--|-----------------------|--------|---------|--------|--------|--------|----------|--------------|-----------|
| Updated 8-16-2021  |                       |        |         |        |        |        |          |              |           |
| Estimated income   | Subtitle B Ś          |        |         |        |        |        |          | Total        | Total     |
|  | (Fed ACL grant)       | Oct-22 | Nov-22  | Dec-22 | Jan-23 | Feb-23 | Mar-23   | Expenditures | Remaining |
| Federal ACL Grant  | ,                     | OC1-22 | 1404-22 | Dec-22 | Jan-23 | 160-23 | IVIAI-23 | Expenditures | Kemaning  |
| 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   | Ÿ1,331,233            |        |         |        |        |        |          |              |           |
| 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                    | 7133,214              |        |         |        |        |        |          |              |           |
| Public Health Workforce (University UCED will receive the money) | \$95,319              |        |         |        |        |        |          |              |           |
| IAA-Subtotal   | \$234,533             |        |         |        |        |        |          |              |           |
| Estimated Other Income   | 323 <del>4</del> ,333 |        |         |        |        |        |          |              |           |
| Other Revenue  |                       |        |         |        |        |        |          |              |           |
| Other Revenue  |                       |        |         |        |        |        |          |              |           |
| OR-Subtotal  | \$0                   |        |         |        |        |        |          |              |           |
| On-Subtotal  | ŞU                    |        |         |        |        |        |          |              |           |
| GOAL #1 PEOPLE   |                       |        |         |        |        |        |          |              |           |
|  | \$70,994              | 6,129  | 6,882   | 4,713  | 5,147  | 6,062  | 1,563    | 30,496       | 40,498    |
| Obj #1.1 Engaging Diverse Voices Personne  Travel                |                       | •      |         | 4,/13  | •      | 6,062  |          | -            | •         |
|  | \$7,500               | 455    | 1,109   | -      | -      | -      | -        | 1,565        | 5,935     |
| Interpretation   | \$3,000               | -      |         | -      | -      | -      | -        |              |           |
| Contracts  | ć0.000                | -      | -       | -      | -      | -      | -        | 2.545        | 5 45      |
| Blogs  | \$8,000               | 670    | -       | -      | -      | 625    | 1,250    | 2,545        | 5,45      |
| Evaluation   | \$2,000               | -      | -       | -      | -      | -      | -        |              |           |
| Alanna Hein Contract   | \$2,000               | -      | -       | -      | -      | -      | -        |              |           |
| Videos   | \$8,000               | -      | -       | -      | -      | -      | -        |              |           |
| DD Awareness Poster  | \$10,000              | -      |         | -      | -      |        | -        |              |           |
| Obj #1.2 Growing Leadership Personne                             | \$86,125              | 4,695  | 5,271   | 4,041  | 4,413  | 5,197  | 3,126    | 26,744       | 59,383    |
| Travel   | \$10,000              | -      | -       | -      | -      | -      | -        |              |           |
| Interpretation   | \$2,000               | -      | -       | -      | -      | -      | -        |              |           |
| Contracts  | 40.000                | -      | -       | -      | -      | -      | -        |              |           |
| Alanna Hein Contract   | \$2,000               | -      | -       | -      | -      | -      | -        |              |           |
| Evaluation   | \$2,000               | -      | -       | -      | -      | -      | -        |              |           |
| GOAL #2 SYSTEMS  | 4==                   |        |         |        |        |        |          |              |           |
| Obj #2.1 Self Advocacy Personne                                  | \$78,040              | 5,635  | 6,327   | 4,361  | 4,763  | 5,609  | 2,508    | 29,202       | 48,838    |
| Travel   | \$7,500               | -      | -       | -      | -      | -      | -        |              |           |
| Contracts  | 4                     | -      | -       | -      | -      | -      | -        |              |           |
| Alanna Hein Contract   | \$2,000               | -      | -       | -      | -      | -      | -        |              |           |
| Oregon Self Advocacy Coalition                                   | \$61,500              | -      | 8,332   | -      | 8,332  | -      | 4,166    | 20,830       | 40,670    |
| 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 Personne                             | \$47,606              | 3,449  | 3,872   | 2,455  | 2,681  | 3,158  | 1,891    | 17,506       | 30,099    |

| Internative   | ć7.000           |         | 466    | 466      | 400       |          | 222    | 0.00         | 5 000   |
|---|------------------|---------|--------|----------|-----------|----------|--------|--------------|---------|
| Interpretation  |                  | -       | 166    | 166      | 409       | -        | 222    | 962          | 6,038   |
| Alanna Hein Contract                                      | 1 7              | -       | -      | -        | -         | -        | -      |              |         |
| Evaluation  | , ,              | -       | -      | -        | -         | -        | -      | 22.222       |         |
| Obj #2.3 Integrated Supports & Services Personne          | \$150,316        | 11,693  | 13,130 | 10,072   | 11,000    | 12,953   | 7,814  | 66,662       | 83,654  |
| Interpretation  |                  | -       | -      | -        | -         | 1,309    | -      | 1,309        | 3,691   |
| Travel  | \$13,000         | 638     | 2,367  | -        | 159       | -        | -      | 3,163        | 9,837   |
| Contracts   | 40.000           | -       | -      | -        | -         | -        | -      |              |         |
| Alanna Hein Contract                                      | , ,              | -       | -      | -        | -         | -        | -      |              |         |
| Vision Project Management                                 |                  | -       | -      | -        | -         | -        | -      |              |         |
| Vision Summit Projects                                    | \$30,000         | -       | -      | -        | -         | -        | -      |              |         |
| Job Development for DD Leadership                         | \$25,000         | -       | -      | -        | -         | -        | -      |              |         |
| Evaluation  | 1 /              | -       | -      | -        | 875       | 450      | 1,175  | 2,500        | (500)   |
| Alliance for Early Intervention                           |                  | -       | -      | -        | -         | -        | -      |              |         |
| LifeCourse Community of Practice                          |                  | -       | -      | -        | -         | -        | 3,090  | 3,090        | (90)    |
| Housing Technical Assistance                              | \$10,000         | -       | -      | -        | -         | -        | -      |              |         |
| Bill Tracking Support                                     | \$10,000         | -       | -      | -        | -         | -        | -      |              |         |
| Obj #2.4 Emg Need Personne                                | \$4,835          | -       | -      | 349      | 382       | 449      | 617    | 1,798        | 3,037   |
| Alanna Hein Contract                                      | \$2,000          | -       | -      | -        | -         | -        | 1      |              |         |
| Obj #2.5 DD Network Coll. Personne                        | \$14,749         | 1,298   | 1,458  | 924      | 1,009     | 1,189    | 945    | 6,823        | 7,926   |
| Alanna Hein Contract                                      | \$2,000          | -       | -      | -        | -         | -        | -      |              |         |
| FFY 2022 Carryover Projects                               |                  |         |        |          |           |          |        |              |         |
| Rollover will vary depending on Contracts Invoice:        |                  |         |        |          |           |          |        |              |         |
| Contracts   |                  |         |        |          |           |          |        |              |         |
| YouTube   | \$15,000         | -       | -      | -        | -         | -        | -      |              |         |
| FACT  | \$10,000         | -       | -      | -        | -         | -        | -      |              |         |
| 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  | \$1,072,346      | 111,647 | 54,914 | 39,248   | 75,836    | 37,001   | 28,368 | 347,015      | 725,331 |
| Estimated ExpensesGENERAL MANAGEMENT (Admin/30%)[matched] | , , , , , ,      | ,       | , , ,  |          | -,        | . ,      | -,     | ,            | .,      |
| Council Staff Admin time                                  | \$131,846        | 7,053   | 7,920  | 8,516    | 9,300     | 10,952   | 12,792 | 56,533       | 75,313  |
| Out of State Travel                                       | \$5,000          | -       | -,525  | -        | -         | -        |        | 50,555       | . 5,525 |
| Council meetings/events/stipends/mileage                  | \$35,000         | _       | 3,155  | _        | _         | _        | 4,508  | 7,662        | 27,338  |
| Meeting Coordination                                      | \$5,000          | _       | 1,995  | _        | _         | _        | -,500  | 1,995        | 3,005   |
| In State Travel Staff                                     | \$6,000          | 652     | 37     | 453      | 45        | 73       | 37     | 1,296        | 4,704   |
| Office expenses   | \$3,000          | 1,102   |        | 433      | -         | -        |        | 1,102        | 1,898   |
| Telecommunications  | \$10,000         | 1,102   | 3,986  | <u>[</u> | -         | -<br>557 | -      | 4,543        | 5,457   |
| Dues and subscriptions (HSCO, DD Coalition, etc.)         | \$10,000         | -       | 3,700  |          | -         | 800      | -      | 4,343<br>800 | 1,700   |
| Professional development                                  | \$5,000          |         | -      |          | -         | - 800    | 200    | 200          | 4,800   |
|   | \$5,000<br>\$500 | · .     | -      | ·        | -         | -        |        | 200          | 4,800   |
| Mail/postage  | · ·              | -       | -      | -        | -         |          | -      |              |         |
| Membership fees (NACDD)                                   | \$7,500          | -       | 2 025  | -        | - 2 4 4 7 | -        | 4.050  | 0.251        | 0.706   |
| Translation, captioning and interp. Council meetings      | \$18,000         | 1,979   | 2,825  | 232      | 2,147     | 222      | 1,859  | 9,264        | 8,736   |
| Website and media   | \$20,000         | -       | -      | -        | -         | -        | -      |              |         |

| ADMIN - Subtotal         | \$249,346   | 10,786  | 19,917 | 9,201  | 11,492 | 12,604 | 19,396 | 83,396  | 165,951 |
|--------------------------|-------------|---------|--------|--------|--------|--------|--------|---------|---------|
|                          |             | •       | •      | •      |        |        |        |         |         |
| Total Estimated Expenses | \$1,321,692 | 122,433 | 74,831 | 48,449 | 87,328 | 49,606 | 47,764 | 430,410 | 891,282 |
| Unallocated Funds        | \$29,547    |         |        |        |        |        |        |         |         |