

FFY 2023 Budget		Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Total Expenditures	Total Remaining	
Updated 8-16-2021										
Estimated income	Subtitle B \$ (Fed ACL grant)									
Federal ACL Grant										
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										
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									
Estimated Other Income										
Other Revenue										
OR-Subtotal	\$0									
GOAL #1 -- PEOPLE										
Obj #1.1 -- Engaging Diverse Voices	Personne	\$70,994	6,129	6,882	4,713	5,147	6,062	1,563	30,496	40,498
	Travel	\$7,500	455	1,109	-	-	-	-	1,565	5,935
	Interpretation	\$3,000	-	-	-	-	-	-	-	-
	Contracts		-	-	-	-	-	-	-	-
	Blogs	\$8,000	670	-	-	-	625	1,250	2,545	5,455
	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	59,381
	Travel	\$10,000	-	-	-	-	-	-	-	-
	Interpretation	\$2,000	-	-	-	-	-	-	-	-
	Contracts		-	-	-	-	-	-	-	-
	Alanna Hein Contract	\$2,000	-	-	-	-	-	-	-	-
	Evaluation	\$2,000	-	-	-	-	-	-	-	-
GOAL #2 -- SYSTEMS										
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		-	-	-	-	-	-	-	-
	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

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								