

FFY 2024 Budget				
Estimated income	Subtitle B \$ (Fed ACL grant)	Oct-23	Total Expenditures	Total Remaining
<b>Federal ACL Grant</b>				
Estimated FFY 2024 annual award	\$859,934			
<b>Estimated Total income</b>	<b>\$859,934</b>			
FFY 2023 Rollover (not income, available funds)	\$723,254			
<b>Total Estimated Funds for Allocation</b>	<b>\$1,583,188</b>			
<b>Estimated IAA Income</b>				
<b>Interagency Agreements</b>				
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			
<b>IAA-Subtotal</b>	<b>\$390,360</b>			
<b>GOAL #1 -- PEOPLE</b>				
<b>Obj #1.1 -- Engaging Diverse Voices</b>	<b>Personnel</b>			
	\$81,351	1,214	1,214	80,137
	Travel	(148)	(148)	9,648
	Interpretation	-	-	
	Contracts	-	-	
	Blogs	-	-	
	Evaluation	-	-	
	Alanna Hein - Staff Coaching and Team Building	686	686	2,314
	Videos	-	-	
	DD Awareness Poster	-	-	
	Communications System Structure Recommendations	-	-	
	\$80,000			
<b>Obj #1.2 -- Growing Leadership</b>	<b>Personnel</b>	3,809	3,809	91,491
	Travel	-	-	
	Interpretation	-	-	
	Contracts	-	-	
	Alanna Hein - Staff Coaching and Team Building	686	686	2,314
	Evaluation	-	-	
	\$2,000			
<b>GOAL #2 -- SYSTEMS</b>				
<b>Obj #2.1 -- Self Advocacy</b>	<b>Personnel</b>	2,428	2,428	79,996
	Travel	-	-	
	Contracts	-	-	
	Alanna Hein - Staff Coaching and Team Building	686	686	2,314
	Oregon Self Advocacy Coalition	8,332	8,332	74,168
	YouTube 2024	-	-	
	YouTube Support	-	-	
	Self Advocacy Annual Meeting	3,187	3,187	6,813
	Evaluation	-	-	
	\$2,000			
<b>Obj #2.2 -- Targeted Disparity</b>	<b>Personnel</b>	2,428	2,428	47,972
	Interpretation	507	507	6,493
	Alanna Hein - Staff Coaching and Team Building	686	686	2,314
	Development & Printing of Resource Materials	-	-	
	Evaluation	-	-	
	\$2,000			
<b>Obj #2.3 -- Integrated Supports &amp; Services (Policy)</b>	<b>Personnel</b>	5,149	5,149	172,833
	Interpretation	-	-	
	Travel	44	44	16,956
	Contracts	-	-	
	Alanna Hein - Staff Coaching and Team Building	686	686	2,314
	Housing Policy Engagement	-	-	
	Vision Summit Projects	-	-	
	Self Advocate in Leadership Jobs	-	-	
	Evaluation	75	75	1,925
	Alliance for Early Intervention	-	-	
	LifeCourse Community of Practice	-	-	
	Mental Health Input and Recommendations Contract	-	-	
	\$150,000			
<b>Obj #2.4 -- Emg Need</b>	<b>Personnel</b>	-	-	
	Alanna Hein - Staff Coaching and Team Building	-	-	
	\$3,000			
<b>Obj #2.5 -- DD Network Coll.</b>	<b>Personnel</b>	754	754	15,285
	Alanna Hein - Staff Coaching and Team Building	-	-	
	\$3,000			

<b>FFY 2023 Carryover Projects based on Contract Invoices</b>				
National Leadership Consortium - Vision Summit Project Management	\$60,150	22,095	22,095	38,056
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	-		
<b>Carryover Total</b>	<b>\$124,863</b>			
<b>GOALS - Subtotal</b>	<b>\$1,296,446</b>	<b>53,304</b>	<b>53,304</b>	<b>1,243,142</b>
<b>Estimated Expenses--GENERAL MANAGEMENT (Admin/30%)--[matched]</b>				
Council Staff Admin time	\$150,427	8,498	8,498	141,929
Council meetings/events/stipends/mileage	\$35,000	15,673	15,673	19,327
Meeting Facilitation	\$20,000	-		
Office expenses	\$3,000	510	510	2,490
Telecommunications	\$3,000	-		
Dues and subscriptions (HSCO, DD Coalition, etc.)	\$8,000	-		
Professional development	\$4,000	10,226	10,226	(6,226)
Mail/postage	\$500	-		
Translation, captioning and interp. Council meetings	\$15,000	3,484	3,484	11,516
Website and Media	\$7,000	700	700	6,300
<b>ADMIN - Subtotal</b>	<b>\$245,927</b>	<b>39,091</b>	<b>39,091</b>	<b>206,836</b>
<b>Total Estimated Expenses</b>	<b>\$1,542,372</b>	<b>92,395</b>	<b>92,395</b>	<b>1,449,977</b>
Telling the Story of Institutions (held out of workplan per Council vote)	\$25,000			
Unallocated Funds	\$40,815			