

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	Jul-23	Aug-23	Sep-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	2,136	2,497	1,214	45,980	25,014
Travel	\$7,500	455	1,109	-	-	-	-	-	-	-	-	1,054	-	2,619	4,881
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	196	-	-	637	1,363
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	2,930	3,425	2,428	47,766	38,359
Travel	\$10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interpretation	\$2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracts		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alanna Hein Contract	\$2,000	-	-	-	-	-	-	-	-	441	196	-	-	637	1,363
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	2,169	2,536	1,968	44,741	33,300
Travel	\$7,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracts		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alanna Hein Contract	\$2,000	-	-	-	-	-	-	-	-	441	196	-	-	637	1,363
Oregon Self Advocacy Coalition	\$61,500	-	8,332	-	8,332	-	4,166	4,166	8,332	8,332	8,199	4,166	-	54,025	7,475
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	1,855	2,169	1,507	30,876	16,730
Interpretation	\$7,000	-	166	166	409	-	222	320	-	313	113	-	-	1,708	5,292
Alanna Hein Contract	\$2,000	-	-	-	-	-	-	-	-	441	196	-	-	637	1,363
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	7,997	9,347	6,070	124,189	26,127
Interpretation	\$5,000	-	-	-	-	1,309	-	3,269	-	3,079	1,754	-	-	9,412	(4,412)

