

FFY 2024 Budget						
Estimated income	Subtitle B \$ (Fed ACL grant)	Oct-23	Nov-23	Dec-23	Total Expenditures	Total Remaining
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	1,214	1,239	826	3,279	78,072
Travel	\$9,500	(148)	-	-	(148)	9,648
Interpretation	\$3,000	-	-	-	-	-
Contracts	-	-	-	-	-	-
Blogs	\$5,000	-	-	-	-	-
Evaluation	\$2,000	-	-	-	-	-
Alanna Hein - Staff Coaching and Team Building	\$3,000	686	-	-	686	2,314
Videos	\$5,000	-	-	-	-	-
DD Awareness Poster	\$5,000	-	-	-	-	-
Communications System Structure Recommendations	\$80,000	-	-	-	-	-
Obj #1.2 -- Growing Leadership Personnel	\$95,300	3,809	3,947	4,249	12,004	83,296
Travel	\$12,000	-	-	-	-	-
Interpretation	\$2,000	-	-	-	-	-
Contracts	-	-	-	-	-	-
Alanna Hein - Staff Coaching and Team Building	\$3,000	686	-	-	686	2,314
Evaluation	\$2,000	-	-	-	-	-
GOAL #2 -- SYSTEMS						
Obj #2.1 -- Self Advocacy Personnel	\$82,424	2,428	2,478	2,279	7,185	75,239
Travel	\$9,500	-	-	42	42	9,458
Contracts	-	-	-	-	-	-
Alanna Hein - Staff Coaching and Team Building	\$3,000	686	-	-	686	2,314
Oregon Self Advocacy Coalition	\$82,500	8,332	-	4,166	12,498	70,002
YouTube 2024	\$20,000	-	-	-	-	-
YouTube Support	\$5,000	-	-	-	-	-
Self Advocacy Annual Meeting	\$10,000	3,187	-	-	3,187	6,813
Evaluation	\$2,000	-	-	-	-	-
Obj #2.2 -- Targeted Disparity Personnel	\$50,400	2,428	2,478	2,637	7,543	42,857
Interpretation	\$7,000	507	-	374	881	6,119
Alanna Hein - Staff Coaching and Team Building	\$3,000	686	-	-	686	2,314
Development & Printing of Resource Materials	\$25,000	-	-	-	-	-
Evaluation	\$2,000	-	-	-	-	-
Obj #2.3 -- Integrated Supports & Services (Policy) Personnel	\$177,982	5,149	5,216	5,414	15,779	162,203
Interpretation	\$5,000	-	-	-	-	-
Travel	\$17,000	44	-	121	166	16,834
Contracts	-	-	-	-	-	-
Alanna Hein - Staff Coaching and Team Building	\$3,000	686	-	-	686	2,314
Housing Policy Engagement	\$80,000	-	-	-	-	-
Vision Summit Projects	\$50,000	-	-	-	-	-
Self Advocate in Leadership Jobs	\$25,000	-	-	-	-	-
Evaluation	\$2,000	75	-	-	75	1,925
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	754	750	707	2,210	13,829
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	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	-	-	-	-	-
Carryover Total	\$124,863					

GOALS - Subtotal	\$1,296,446	53,304	16,108	20,814	90,226	1,206,219
Estimated Expenses--GENERAL MANAGEMENT (Admin/30%)--[matched]						
Council Staff Admin time	\$150,427	8,498	8,674	9,364	26,535	123,892
Council meetings/events/stipends/mileage	\$35,000	15,673	2,090	117	17,880	17,120
Meeting Facilitation	\$20,000	-	-	8,634	8,634	11,366
Office expenses	\$3,000	510	419	896	1,826	1,174
Telecommunications	\$3,000	-	97	97	194	2,806
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	518	-	4,002	10,998
Website and Media	\$7,000	700	-	-	700	6,300
ADMIN - Subtotal	\$245,927	39,091	11,797	19,108	69,997	175,930
Total Estimated Expenses	\$1,542,372	92,395	27,906	39,923	160,223	1,382,149
Telling the Story of Institutions (held out of workplan per Council vote)	\$25,000					
Unallocated Funds	\$40,815					