

Current Projects by Standing Committee

Updated 4/29/14

Employment					
Grantee	Project Name	Contract Period	Approved Budget	Expenditures to Date	Remaining Budget
Current Projects Encumbered/Expended					
AHCCCS	Untapped Arizona- Year 3	9/1/14-8/31/15	\$ 167,050	\$ 59,869	\$ 107,181
AHCCCS	WIIN Year 3 (18 months)	5/1/14-9/30/15	\$ 163,256	\$ 44,816	\$ 118,440
Meetings and Concierges Source	Employment First Regional Forums	7/1/14-6/30/15	\$ 8,400	\$ 7,148	\$ 1,252
Morrison Institute - ASU	Year 4 Renewal- Research	1/1/14-12/31/15	\$ 177,605	\$ -	\$ 177,605
NASDDDS	SELN Membership- Year 3	7/1/14-6/30/15	\$ 25,000	\$ 25,000	\$ -
Partners in Brainstorm	Child Care Assistant Program- Research	9/16/14-6/30/15	\$ 14,828	\$ -	\$ 14,828
Partners in Brainstorm	Study on Self-Employment	7/1/14-6/30/15	\$ 48,985	\$ -	\$ 48,985

Self-Advocacy					
Grantee	Project Name	Contract Period	Approved Budget	Expenditures to Date	Remaining Budget
Current Projects Encumbered/Expended					
Direct Center for Independence	Self-Advocacy Organizations	7/1/14-6/30/15	\$ 81,492	\$ 44,578	\$ 36,914
Pilot Parents of Southern Arizona	LEAP- Self Advocacy- Year 4	7/1/14-6/30/15	\$ 65,000	\$ 50,063	\$ 14,937
Alzheimer's Association	CarePRO for Family Caregivers	12/1/14-11/30/15	\$ 40,840	\$ 9,952	\$ 30,888
Pilot Parents of Southern Arizona	AZ Partners in Leadership	12/1/14-11/30/15	\$ 106,995	\$ 52,854	\$ 54,141
Native American Disability Law Center	Native American Self-Advocacy Project	12/1/14-11/30/15	\$ 60,282	\$ 5,175	\$ 55,107
Southwest Autism Research & Resource Center	Women's Empowerment Series	12/1/14-11/30/15	\$ 25,000	\$ 6,762	\$ 18,238

Empowerment Through Information					
Grantee	Project Name	Contract Period	Approved Budget	Expenditures to Date	Remaining Budget
Current Projects Encumbered/Expended					
BJ Tatro	Consulting	7/1/13-6/30/15	\$ 50,000	\$ 40,050	\$ 9,950
NASDDDS	Research Projects	11/16/12-9/30/15	\$ 49,000	\$ 25,266	\$ 23,734
NAU/Institute for Human Development	PBIS Project- Year 3	7/1/14-6/30/15	\$ 295,926	\$ 62,904	\$ 233,022
ON Advertising	Branding and Printed Materials	8/19/13-6/30/15	\$ 32,000	\$ 31,124	\$ 876
Sonoran UCEDD/DES	Picture of a Life- Transitioning Youth- Yr 3	8/1/14-7/30/15	\$ 74,729	\$ 26,491	\$ 48,237
Traaen & Associates, LLC	Government Affairs- Year 3	10/1/14-9/30/15	\$ 50,000	\$ 47,833	\$ 2,168
Urias Communications	Communications Plan	7/1/14-6/30/15	\$ 67,800	\$ 46,420	\$ 21,380
Sonoran UCEDD	Caregiver Roadmap	5/1/15-4/30/16	\$ 70,008	\$ -	\$ 70,008
Arizona Department of Health Services	Video Blogs	12/17/14-12/31/16	\$ 20,000	\$ -	\$ 20,000
RFGA- Conference Sponsorships					
Alzheimer's Association Desert Southwest Chapter	Conference Sponsorship	10/1/14-9/30/15	\$ 10,000	\$ 4,763	\$ 5,238
Arizona Autism United	Conference Sponsorship	10/1/14-9/30/15	\$ 10,000	\$ -	\$ 10,000
S.E.E.K. Arizona	Conference Sponsorship	10/1/14-9/30/15	\$ 10,000	\$ 602	\$ 9,398
Spina Bifida Association of Arizona	Conference Sponsorship	10/1/14-9/30/15	\$ 10,000	\$ 9,697	\$ 303

ADDPC Financial Update

Data updated 4/29/15

	FY 2013	FY 2014	FY 2015
Revenue	1,392,777	1,395,485	1,377,490
Admin/Operating Budget	417,833	418,646	413,247
Total Admin/Operating Expenses	186,979	81,458	-
Admin Balance Available for Grants	230,854	337,188	413,247
Original Grant/Project Budget	974,944	976,840	964,243
Total Grant/Project Expenses	962,504	617,699	
Balance for Grants/Projects	243,294	359,140	964,243
Total Expenses	1,149,483	699,157	-
Remaining Revenue	243,294	696,328	1,377,490
Encumbered/Obligated Revenue	243,294	696,328	195,595
Remaining Funds to be Obligated	0	0	1,181,895
Remaining Funds to be Liquidated	243,294	696,328	1,377,490

Comments:

- 1) The liquidation period for FY 2013 funds is through September 30, 2015.
- 2) The obligation/encumbrance period for FY 2014 funds is through September 30, 2015.
- 3) The final award letter for FY 2015 funds was received, bringing the total to \$1,377,490.
The total award amount is \$21,628 less than what was estimated (\$1,399,118).