

ADDP Financial Update

Data updated 11/12/24

Grant Year				Estimate
	FY 2022	FY 2023	FY 2024	FY 2025
Revenue	1,500,930	1,501,328	1,500,684	1,500,684
Admin/Operating Budget	450,279	450,398	450,205	450,205
Total Operating Admin Expenses	173,217	198,278	129,987	
Forecasted Operating Admin Expenses	-	-	120,013	325,000
Admin Balance Available for Grants	277,062	252,120	200,205	125,205
Original Grant/Project Budget	1,050,651	1,050,930	1,050,479	1,050,479
Adjusted Grant/Project Budget (Includes Admin Balance)	1,327,713	1,303,050	1,250,684	1,175,684
Total Grant/Project Expenses	1,327,713	1,185,580	275,807	
Forecasted Program Admin Expenses	-	-	231,491	450,000
Balance for Grants/Projects	0	117,470	743,385	725,684
Total Expenses	1,500,930	1,383,858	405,795	-
Forecasted Expenses	-	-	351,504	775,000
Remaining Revenue	-	117,470	743,385	725,684
Encumbered/Obligated Revenue	0	117,470	739,036	-
Remaining Funds to be Obligated	0	(0)	4,350	725,684
Remaining Funds to be Liquidated	-	117,470	1,094,889	1,500,684

Comments:

1) The Council has received the full allotment for FY 2022 in the amount of \$1,500,930. The Council has been granted a no-cost extension for FY 2022 extending the project period through September 30, 2024. The final report is due January 31, 2025.

2) The Council has received a third allotment for FY 2023 in the amount of \$398.00. This brings the current FY 2023 total amount to \$1,501,328. The Council received a no-cost extension for the project period, which now runs through September 30, 2025. The final report is due January 28, 2026.

3) The Council has received a fifth allotment for FY 2024 in the amount of \$3,482 bringing the award amount to \$1,500,684. The obligation and project periods are through September 30, 2025. The final report is due January 28, 2027.

4) The Council has received the first allotment for FY 2025 in the amount of \$332,208. The obligation and project periods are through September 30, 2026. The final report is due January 28, 2028.

Council Funded Projects

Updated 11/12/2024

Self-Determination							
Grantee	Project Name	Contract Start	Contract End	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
The Arc of the US, dba The Arc of AZ	Arizona Self-Advocacy Coalition- Year 2	7/1/2024	6/30/2025	\$ 60,000	\$ 15,851	September-24	\$ 44,149
The Arc of the US, dba The Arc of AZ	Supported Decision Making- Year 2	7/1/2024	6/30/2025	\$ 80,000	\$ 26,796	September-24	\$ 53,204
Sonoran Center/DRAZ	Legal Options Manual Update	5/10/2024	12/31/2024	\$ 21,278	\$ 3,339	September-24	\$ 17,939
Conference Sponsorships							
Care 4 the Caregiver	Advocacy Training Program	7/1/2024	6/30/2025	\$ 7,500	\$ -		\$ 7,500
Mary Gloria Foundation	Family Resources and Career Exploration	7/1/2024	6/30/2025	\$ 7,489	\$ -		\$ 7,489
Southwest Institute for Families and Children	Self-Advocacy Conference	7/1/2024	6/30/2025	\$ 7,495	\$ -		\$ 7,495

Meaningful Careers							
Grantee	Project Name	Contract Start	Contract End	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget

Inclusion							
Grantee	Project Name	Contract Start	Contract End	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
Impact Analytica	Index/Data Hub Update	10/1/2023	1/31/2025	\$ 20,000	\$ 10,313	June-24	\$ 9,688
ASU	Pregnancy Support for People with Disabilities Yr. 2	7/1/2024	6/30/2025	\$ 35,604	\$ -		\$ 35,604
NAU/IHD	Pregnancy Support for People with Disabilities Yr. 2	7/1/2024	6/30/2025	\$ 75,046	\$ 13,049	September-24	\$ 61,997
Sonoran Center	Pregnancy Support for People with Disabilities Yr. 2	7/1/2024	6/30/2025	\$ 68,319	\$ -		\$ 68,319
NAU/IHD	ATLAS- Assistive Technology in Higher Education	7/1/2024	6/30/2025	\$ 50,000	\$ 5,931	September-24	\$ 44,069

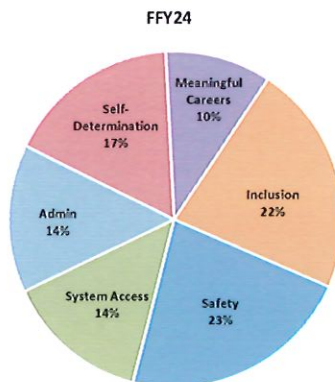
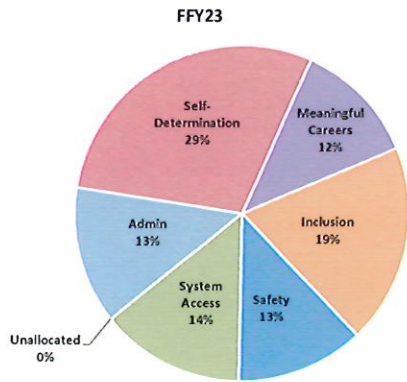
Safety							
Grantee	Project Name	Contract Start	Contract End	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
NAU/IHD	OPS- Online Privacy and Safety	7/1/2024	6/30/2025	\$ 72,124	\$ 6,865	September-24	\$ 65,259
Sonoran Center	Crisis Response & Trauma-Informed Care	10/21/2024	9/30/2025	\$ 100,000			
Sonoran Center	Approach to Better Respond to Sexual Violence	10/1/2024	9/30/2025	\$ 72,414			

System Access							
Grantee	Project Name	Contract Start	Contract End	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
Sonoran Center	Native Center- Year 4	10/1/2024	9/30/2025	\$ 120,000	\$ -		\$ 120,000

Contracts Ended							
Grantee	Project Name	Contract Start	Contract End	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
ACESDV	Education on Reducing and Responding to Abuse	10/1/2023	9/30/2024	\$ 35,000	\$ 13,527	June-24	\$ 21,473
Disability Rights Arizona (formerly ACDL)	Special Education Advocacy Project (SEAP)/ Year 3	10/1/2023	9/30/2024	\$ 150,000	\$ 150,000	September-24	\$ 0
Sonoran Center	Native Center- Year 3	10/1/2023	9/30/2024	\$ 120,000	\$ 90,505	August-24	\$ 29,495

Arizona Developmental Disabilities Planning Council Budget Recommendation

Goal	Objective	Activity	Project/Vendor	FFY23	FFY24	Estimate
				Amount	Amount	FFY25
1. Self-Determination	1. Self-Advocate led Coalition	Self-Advocacy Mandates	The Arc	60,000	60,000	60,000
	2. Knowledge/Skills for Self-Determination	Supported Decision Making	The Arc	80,000	80,000	70,000
		Training/Conferences	Various	36,600	22,500	
		Special Education (SEAP)	DRAZ	150,000		
		Legal Option Manual Update	Sonoran CED/DRAZ	21,300		
	Program Admin <i>Unallocated</i>			90,000	90,000	90,000
Self-Determination				437,900	252,500	220,000
2. Meaningful Careers	1. Transition Aged Youth	Post-Secondary Education	ACRO	44,000	44,000	
	3. Career Awareness Activities	Project Search License Fee			18,000	
		Webinar Series	TBD			
Program Admin <i>Unallocated</i>			135,428	90,000	90,000	
Meaningful Careers				179,428	152,000	90,000
3. Inclusion	1. Cultural/Linguistic Competency	Index/Data Hub Update	Impact Analytica	20,000	15,000	
	3. Promising/Best Practices	Pregnancy/Parenting Education	ASU/JA/NAU	179,000	179,000	
		Higher Education AT Project	NAU/IHD		50,000	
Program Admin <i>Unallocated</i>			90,000	90,000	90,000	
Inclusion				289,000	334,000	90,000
4. Safety	1. Abuse Response and Prevention	Education to Reduce Abuse	ACESDV	35,000		
		Internet Safety Training	NAU/IHD		72,100	72,100
	2. Research Based Best Practices	Colaborative-Sexual Violence	Sonoran Center		72,414	72,414
		Crisis Response Training	New RFGA/ISA		100,000	100,000
		Behavioral Health Survey	Noble Insights		60,000	
Program Admin <i>Unallocated</i>			90,000	90,000	90,000	
Safety				185,000	334,514	334,514
5. System Access	3. Native American Initiatives	Native Circle	Sonoran CED	120,000	120,000	120,000
Program Admin <i>Unallocated</i>				90,000	90,000	90,000
System Access				210,000	210,000	210,000



Program Budget	1,301,328	1,283,014	944,514
Admin	\$ 200,000	\$ 214,188	\$ 325,000
Total Budget	\$ 1,501,328	\$ 1,497,202	\$ 1,269,514
	FFY23	FFY24	FFY25
Award Spent/Oblig.	1,501,328	1,497,202	1,497,202
Available	-	-	227,688
Surplus/(Shortfall)	-	-	227,688