

ADDPC Financial Update

Data updated 1/7/20

Grant Year	Estimate		
	FY 2018	FY 2019	FY 2020
Revenue	1,446,620	1,483,044	1,443,070
Admin/Operating Budget	433,986	444,913	432,921
Total Operating Admin Expenses	142,632	91,223	-
Forecasted Operating Admin Expenses		113,777	205,000
Admin Balance Available for Grants	291,354	239,913	227,921
Original Grant/Project Budget	1,012,634	1,038,131	1,010,149
Adjusted Grant/Project Budget (Includes Admin Balance)	1,303,988	1,278,044	1,238,070
Total Grant/Project Expenses	707,539	166,603	8
Forecasted Program Admin Expenses		187,297	353,893
Balance for Grants/Projects	596,449	924,144	884,169
Total Expenses	850,171	257,826	8
Forecasted Admin Expenses	-	301,074	558,893
Remaining Revenue	596,449	924,144	884,169
Encumbered/Obligated Revenue	596,449	783,799	
Remaining Funds to be Obligated	-	140,345	884,169
Remaining Funds to be Liquidated	596,449	1,225,218	1,443,062

Comments:

- 1) The liquidation period for FY 2018 funds is through September 30, 2020.
- 2) The obligation/encumbrance period for FY 2019 funds is through September 30, 2020.
- 3) The Administration for Community Living (ACL) approved a one-time special condition for FY 2019 that will allow grantees to complete the work authorized by September 30, 2021. Obligations must be made by September 30, 2020.
- 4) The FY 2019 award amount has increased by \$39,974 from \$1,443,070 to \$1,483,044 due to a \$2M reallocation from Puerto Rico.
- 5) Congress has increased FY 2020 funding by \$2 million for Councils on Developmental Disabilities. We have not received the distribution of the funding by State/Territory yet, so the budget still shows an estimate of level funding from FY 2019.

Council Funded Projects

Updated 1/7/2020

Self-Advocacy						
Grantee	Project Name	Contract Period	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
Arizona State University	Participatory Budgeting	7/1/19-6/30/20	\$ 50,000	\$ 5,987	October-19	\$ 44,013
Arizona Peer and Family Coalition	Leadership Training	7/1/19-6/30/20	\$ 10,390	\$ 940	October-19	\$ 9,450
Community Options	Meaningful Life/Meaningful Love	10/1/19-9/30/20	\$ 50,000	\$ -		\$ 50,000
Native American Disability Law Center	Leadership Training	7/1/19-6/30/20	\$ 37,933	\$ 2,097	July-19	\$ 35,836
NAU/IHD	Voting Project	2/1/19-3/30/20	\$ 79,021	\$ 58,556	November-19	\$ 20,465
Sonoran UCEDD	Transition in Action- Year 1	1/1/20-12/31/20	\$ 49,297	\$ -		\$ 49,297
Southwest Institute for Families	Supported Decision Making Pilot Program Yr. 2	10/1/19-9/30/20	\$ 59,243	\$ -		\$ 59,243

Employment						
Grantee	Project Name	Contract Period	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
Beacon Group	Model Training Program	8/1/19-7/31/20	\$ 70,220	\$ 18,241	November-19	\$ 51,979
City of Tempe	Tempe's BEST Program- Year 2	10/1/19-9/30/20	\$ 124,731	\$ -		\$ 124,731
NAU/IHD	Post-Secondary/Think-College Project	10/1/19-12/31/20	\$ 99,996	\$ 2,127	November-19	\$ 97,869
Sonoran UCEDD	Transition Age Research	8/1/19-7/31/20	\$ 75,000	\$ 4,431	November-19	\$ 70,569
Sonoran UCEDD	Employment First Website Year 2	1/12/19-1/11/20	\$ 24,244	\$ 5,448	October-19	\$ 18,796
Sonoran UCEDD	Job Developer/Coach Training	11/1/19-10/31/20	\$ 50,000	\$ -		\$ 50,000

Inclusion						
Grantee	Project Name	Contract Period	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
ASU- Cronkite School- Year 2	Improving Disability Communications	3/27/19-3/26/20	\$ 9,700	\$ -		\$ 9,700
ASU- Institute for Science of Teaching	Therapeutic and Inclusive Recreation	7/1/19-6/30/20	\$ 185,000	\$ -		\$ 185,000
City of Nogales	Inclusive Recreation	10/1/20-9/30/21	\$ 27,000	\$ -		\$ 27,000
Improvement Assurance Group	Community Inclusion Index	7/1/19-6/30/20	\$ 49,930	\$ 9,520	December-19	\$ 40,410
Improvement Assurance Group	Sex Abuse Research	8/1/19-7/31/20	\$ 92,573	\$ 22,504	December-19	\$ 70,069
Department of Education	Inclusion Classroom Profile-Year 2	12/20/19-12/19/20	\$ 50,000	\$ -		\$ 50,000
NAU/Institute for Human Development	Webinars- Year 4	2/1/19-1/31/20	\$ 11,229	\$ 8,282	November-19	\$ 2,947
NAU/Institute for Human Development	RAzAP Project- Year 2	1/1/20-12/31/20	\$ 45,483	\$ -		\$ 45,483
NAU/Institute for Human Development	Adaptive Recreation	12/1/19-11/30/20	\$ 104,312	\$ -		\$ 104,312
On Advertising	Communication Resources	7/1/19-6/30/20	\$ 15,000	\$ -		\$ 15,000

Conference Sponsorships						
Grantee	Project Name	Contract Period	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
Arizona Center for Disability Law	African American Conference on Disabilities	7/1/19-6/30/20	\$ 10,000	\$ -		\$ 10,000
The Arc of Arizona	DD Resource Conference	7/1/19-6/30/20	\$ 10,000	\$ -		\$ 10,000
Autism Society of Greater Phoenix	BE SAFE Interactive Screenings (4)	7/1/19-6/30/20	\$ 10,000	\$ -		\$ 10,000
Down Syndrome Network	Down Life's Path Workshops (4)	7/1/19-6/30/20	\$ 10,000	\$ 2,920	November-19	\$ 7,080
Raising Special Kids	Exploring Solutions to Challenging Behaviors	7/1/19-6/30/20	\$ 10,000	\$ -		\$ 10,000
Sonoran UCEDD	Adulting: What it Means to Me and My Future	7/1/19-6/30/20	\$ 9,996	\$ -		\$ 9,996

Contracts Ended						
Grantee	Project Name	Contract Period	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
Department of Education	Inclusion Classroom Profile Year 1	12/20/18-12/19/19	\$ 50,000	\$ 49,168	December-19	\$ 832
NAU/Institute for Human Development	RAzAP Project Year 1	1/1/19-12/31/19	\$ 45,483	\$ 37,140	November-19	\$ 8,343
UMASS/ICI	Employment Economic Impact Study	7/1/18-12/31/19	\$ 64,088	\$ 62,822	October-19	\$ 1,267
A.T. Still	Promoting Self-Advocacy in Healthcare	10/1/18-12/31/19	\$ 5,000	\$ 4,600	September-19	\$ 400

* NAU/IHD Post-Secondary/Think College Extended thru 12/31/20

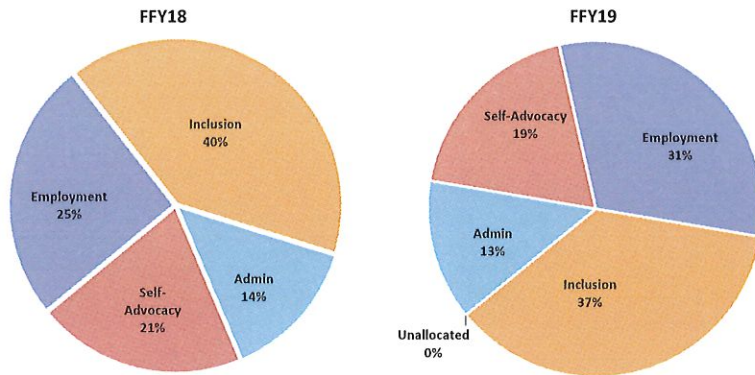
* NAU/IHD Voting Research Contract Extended thru 3/31/20

* A.T. Still Conference Sponsorship Extended thru 12/31/19

Arizona Developmental Disabilities Planning Council Budget Recommendation

Goal	Objective	Activity	Project/Vendor	FFY18		FFY19		FFY20
				Approved	Amount	Approved	Amount	Amount
1. Self-Advocacy	1. Leadership/Mentoring	Leadership Training	NADLC, APFC, CO	Y	48,300	Y	81,000	67,300
		Transition in Action Clinic	Sonoran UCEDD			Y	50,000	50,000
	2. Diverse Group Participation	Get Out the Vote Research	NAU/IHD	Y	79,000			
		SPED PB Research	ASU	Y	50,000			50,000
	4. Coalition Building/Training	Supported Decision Making	SWI w/ACDL, ARC	Y	30,100	Y	60,000	60,000
Program Admin				88,500		88,500	88,500	
<i>Unallocated</i>								
				Self-Advocacy	295,900		279,500	315,800
2. Employment	1. Employment First	Develop Website	Sonoran UCEDD	Y	22,200			
		Career Exploration-Parent/Kids	TBD					25,000
	2. Employment Training	BEST Program	City of Tempe	Y	40,000	Y	124,700	100,000
		Model Training Program	Beacon Group	Y	70,200			70,200
		Post-secondary demo program	NAU/IHD			Y	100,000	100,000
		Transition Age Research	Sonoran UCEDD	Y	75,000			
		Job Developer/Coach Training	Sonoran UCEDD			Y	50,000	
	Economic Research	UMASS/ICI			Y	26,900		
	Program Admin				160,000		160,000	160,000
	<i>Unallocated</i>							
				Employment	367,400		461,600	455,200
3. Inclusion	1. Community of Practice	Webinars	ISA -NAU/IHD	Y	11,200			
		ADDPC Website	RFQ					25,000
	2. Community Inclusion	Sexual Abuse and I/DD	Improvement Assurance	Y	92,600			
		Agency Communications	ISA- ASU Cronkite	Y	9,700			
	3. Community Engagement	ADA Anniversary	TBD					25,000
		Communication Resources	PO- On Advertising	Y	15,000		15,000	15,000
		Training/Conferences	RFGA	Y	40,000	Y	70,000	50,000
		Community Inclusion Index	Improvement Assurance	Y	49,900			
		Inclusion Classroom Profile	ISA -ADE	Y	50,000	Y	50,000	
		RAzAP Project on Navajo	ISA -NAU/IHD	Y	45,500	Y	45,500	
		Inclusive Recreation	NAU/IHD & City of Nogales			Y	131,300	
	School Recreation Inclusion	ASU	Y	120,000		80,700	104,300	
	Program Admin				149,000		149,000	149,000
<i>Unallocated</i>								
				Inclusion	582,900		541,500	368,300

Program Budget	1,246,200	1,282,600	1,139,300
Admin	\$ 200,400	\$ 200,400	\$ 205,000
Total Budget	\$ 1,446,600	\$ 1,483,000	\$ 1,344,300
	FFY18	FFY19	FFY20
Award Spent/Oblig.	1,446,600	1,483,000	1,443,100
Available	1,446,600	1,483,000	1,443,100
Surplus/(Shortfall)	-	-	98,800



FFY18 must be obligated by 9/30/19. All work must be completed by 9/30/2020.
 FFY19 must be obligated by 9/30/20. Work can be completed though 9/30/2021.
 FFY20 is an estimate and must be obligated by 9/30/21. All work must be completed by 9/30/2021.