

## ADDPC Financial Update

Data updated 4/14/25

Grant Year			Estimate	Actual
	FY 2023	FY 2024	FY 2025	
Revenue	1,501,328	1,500,684	1,500,684	676,694
Admin/Operating Budget	450,398	450,205	450,205	203,008
Total Operating Admin Expenses	198,278	196,414	30,421	30,421
Forecasted Operating Admin Expenses	-	53,586	294,579	294,579
Admin Balance Available for Grants	252,120	200,205	125,205	(121,992)
Original Grant/Project Budget	1,050,930	1,050,479	1,050,479	473,686
Adjusted Grant/Project Budget (Includes Admin Balance)	1,303,050	1,250,684	1,175,684	351,694
Total Grant/Project Expenses	1,286,455	671,115	52,276	52,276
Forecasted Program Admin Expenses	-	44,397	397,724	397,724
Balance for Grants/Projects	16,595	535,171	725,684	(98,306)
Total Expenses	1,484,733	867,529	82,697	82,697
Forecasted Expenses	-	97,984	692,303	692,303
Remaining Revenue	16,595	535,171	725,684	(98,306)
Encumbered/Obligated Revenue	16,595	535,171	112,411	112,411
Remaining Funds to be Obligated	-	0	613,273	(210,717)
Remaining Funds to be Liquidated	16,595	633,155	1,417,987	593,997

### Comments:

1) The Council has received a total allotment for FY 2023 in the amount of \$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.

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

3) The Council has received a second allotment for FY 2025 in the amount of \$344,486, bringing the cumulative total to \$676,694. Congress passed a Continuing Resolution (CR) through September 30, 2025, however, there were no budget tables so we are unaware of the award amount. We are continuing to assume level funding and anticipate receiving the Notices of Award by mid-May. The obligation and project periods are through September 30, 2026. The final report is due January 28, 2028.

4) Forecasted Operating/Administrative Expenses are higher than typical due to the Comprehensive Review and Analysis project.

## Council Funded Projects

Updated 4/14/2025

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	\$ 39,065	February-25	\$ 20,935
The Arc of the US, dba The Arc of AZ	Supported Decision Making- Year 2	7/1/2024	6/30/2025	\$ 80,000	\$ 57,182	February-25	\$ 22,818
Conference Sponsorships							
Care 4 the Caregiver	Advocacy Training Program	7/1/2024	6/30/2025	\$ 7,500	\$ 7,449	March-25	\$ 51
Mary Gloria Foundation	Family Resources and Career Exploration	7/1/2024	6/30/2025	\$ 7,489	\$ 825	December-24	\$ 6,664
Southwest Institute for Families and Children	Self-Advocacy Conference	7/1/2024	6/30/2025	\$ 7,495	\$ 2,230	December-24	\$ 5,265

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	9/30/2026	\$ 20,000	\$ 20,000	January-25	\$ -
ASU	Pregnancy Support for People with Disabilities Yr. 2	7/1/2024	6/30/2025	\$ 35,604	\$ 2,845	March-25	\$ 32,759
NAU/IHD	Pregnancy Support for People with Disabilities Yr. 2	7/1/2024	6/30/2025	\$ 75,046	\$ 42,240	February-25	\$ 32,806
Sonoran Center	Pregnancy Support for People with Disabilities Yr. 2	7/1/2024	6/30/2025	\$ 68,319	\$ 24,362	February-25	\$ 43,957
NAU/IHD	ATLAS- Assistive Technology in Higher Education	7/1/2024	6/30/2025	\$ 50,000	\$ 26,592	February-25	\$ 23,408

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	\$ 40,233	February-25	\$ 31,891
Sonoran Center	Crisis Response & Trauma-Informed Care	10/21/2024	9/30/2025	\$ 100,000	\$ 1,220	December-24	\$ 98,780
Sonoran Center	Approach to Better Respond to Sexual Violence	10/1/2024	9/30/2025	\$ 72,414	\$ 11,949	February-25	\$ 60,465

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	\$ 34,465	February-25	\$ 85,535

Contracts Ended							
Grantee	Project Name	Contract Start	Contract End	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
Sonoran Center/DRAZ	Legal Options Manual Update	5/10/2024	3/31/2025	\$ 21,278	\$ 4,683	December-24	\$ 16,595

### Contract Extensions

Impact Analytica-Data Hub Update- Contract Extension to 9/30/2026

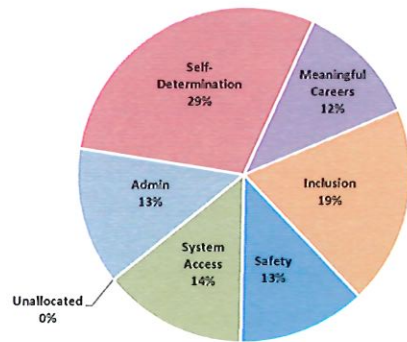
Sonoran Center/DRAZ- Legal Options Manual Update- 3-Month No-cost extension to March 31, 2025



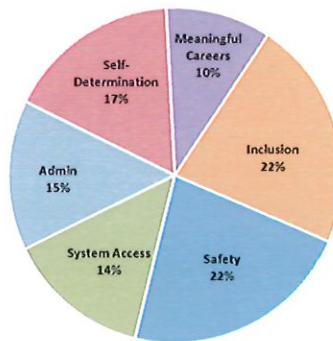
# Arizona Developmental Disabilities Planning Council Budget Recommendation

Goal	Objective	Activity	Project/Vendor	Estimate		
				FFY23 Amount	FFY24 Amount	FFY25 Amount
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 Unallocated			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	
		Project Search License Fee			18,000	
	3. Career Awareness Activities	Webinar Series	High Impact			30,000
	Program Admin Unallocated			135,428	90,000	90,000
Meaningful Careers				179,428	152,000	120,000
3. Inclusion	1. Cultural/Linguistic Competency	Index/Data Hub Update	Impact Analytica	20,000	15,000	10,000
	3. Promising/Best Practices	Pregnancy/Parenting Education	ASU/UA/NAU	179,000	179,000	
		Higher Education AT Project	NAU/IHD		50,000	
	Program Admin Unallocated			90,000	90,000	90,000
Inclusion				289,000	334,000	100,000
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 CED		72,414	72,414
		Crisis Response Training	Sonoran CED		100,000	100,000
		Behavioral Health Survey	Noble Insights	60,000		
	Program Admin Unallocated			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 Unallocated			90,000	90,000	90,000
System Access				210,000	210,000	210,000

FFY23



FFY24



Program Budget	1,301,328	1,283,014	984,514
Admin	\$ 200,000	\$ 217,670	\$ 325,000
Total Budget	\$ 1,501,328	\$ 1,500,684	\$ 1,309,514
	FFY23	FFY24	FFY25
Award	1,501,328	1,500,684	1,500,684
Spent/Oblig.	1,501,328	1,500,684	1,309,514
Available	-	-	191,170
Surplus/(Shortfall)	-	-	191,170