

ADDPC Financial Update

Data updated 1/15/25

Grant Year	Estimate		
	FY 2023	FY 2024	FY 2025
Revenue	1,501,328	1,500,684	1,500,684
Admin/Operating Budget	450,398	450,205	450,205
Total Operating Admin Expenses	198,278	154,824	30,421
Forecasted Operating Admin Expenses	-	95,176	294,579
Admin Balance Available for Grants	252,120	200,205	125,205
Original Grant/Project Budget	1,050,930	1,050,479	1,050,479
Adjusted Grant/Project Budget (Includes Admin Balance)	1,303,050	1,250,684	1,175,684
Total Grant/Project Expenses	1,255,963	370,359	51,851
Forecasted Program Admin Expenses	-	174,932	398,149
Balance for Grants/Projects	47,087	705,393	725,684
Total Expenses	1,454,241	525,183	82,273
Forecasted Expenses	-	270,108	692,727
Remaining Revenue	47,087	705,393	725,684
Encumbered/Obligated Revenue	47,087	705,392	33,217
Remaining Funds to be Obligated	(0)	0	692,467
Remaining Funds to be Liquidated	47,087	975,501	1,418,411

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. The current continuing resolution runs through March 14, 2025. The obligation and project periods are through September 30, 2026. The final report is due January 28, 2028.

Council Funded Projects

Updated 1/13/2025

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	\$ 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	3/31/2025	\$ 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	\$ 3,100	December-24	\$ 4,400
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	9/30/2026	\$ 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	\$ 75	November-24	\$ 35,529
NAU/IHD	Pregnancy Support for People with Disabilities Yr. 2	7/1/2024	6/30/2025	\$ 75,046	\$ 25,621	November-24	\$ 49,425
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	\$ 14,229	November-24	\$ 35,771

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	\$ 20,445	November-24	\$ 51,679
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	\$ 7,130	November-24	\$ 112,870

Contracts Ended							
Grantee	Project Name	Contract Start	Contract End	Approved Budget	Expenditures to Date	Last Invoice period	Remaining Budget

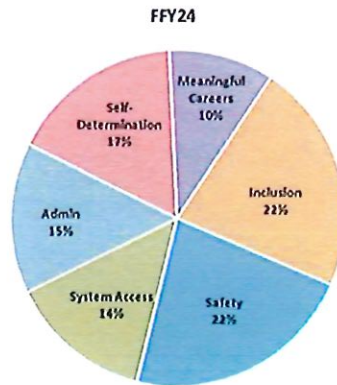
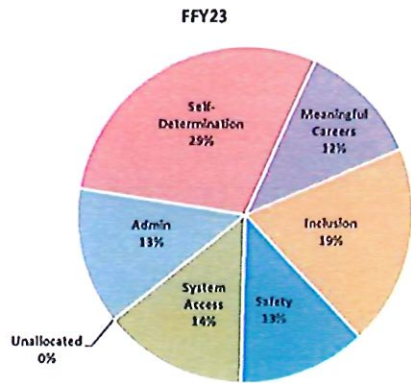
Contract Extensions

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	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			90,000	90,000	90,000
Unallocated						
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			135,428	90,000
Unallocated						
Meaningful Careers				179,428	152,000	120,000
3. Inclusion	1. Cultural/Unguistic Competency	Index/Data Hub Update	Impact Analytica	20,000	15,000	
		Pregnancy/Parenting Education	ASU/JA/NAU	179,000	179,000	
	3. Promising/Best Practices	Higher Education AT Project	NAU/IHD		50,000	
		Program Admin			90,000	90,000
Unallocated						
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
	2. Research Based Best Practices	Collaborative-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			90,000	90,000	90,000	
Unallocated						
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			90,000	90,000	90,000
	Unallocated					
System Access				210,000	210,000	210,000



Program Budget	1,301,328	1,283,014	974,514
Admin	\$ 200,000	\$ 217,670	\$ 325,000
Total Budget	\$ 1,501,328	\$ 1,500,684	\$ 1,299,514
	FFY23	FFY24	FFY25
Award Spent/Oblig.	1,501,328	1,500,684	1,500,684
Available	-	-	201,170
Surplus/(Shortfall)	-	-	201,170