

# ADDPC FFY 2025 Administrative Budget

Data updated 9/10/24

Federal Year	2024			2025
	Budget	Actuals	Difference	Budget
<b>Revenue</b>	<b>1,501,328</b>	<b>1,501,328</b>	-	<b>1,497,202</b>
<b>Administrative/Operating Budget</b>	<b>450,398</b>	<b>450,398</b>	-	<b>449,161</b>
<b>Operating Expenses</b>			-	
60 Personnel Services	155,000	125,715	29,285	132,850
61 Employee Related Expenses	65,000	49,207	15,793	52,000
62 Professional and Outside Services	5,000	-	5,000	<b>36,852</b>
65 Travel- In State	1,000	1,800	(800)	2,000
66 Travel- Out of State	7,000	18,188	(11,188)	<b>20,000</b>
70 Other Operating	39,000	31,026	7,974	32,000
77 Occupancy			-	
84 Capital Equipment/Leases			-	
85 Non-Capital Equipment/Leases	8,000	7,105	895	3,000
<b>Total Admin/Operating Expenses</b>			-	
<b>Total Operating Admin Expenses</b>		<b>233,041</b>		
<b>Forecasted Operating Admin Expenses</b>	<b>280,000</b>			<b>278,702</b>
<b>Admin Balance Available for Grants</b>	<b>170,398</b>	<b>217,358</b>	<b>(46,959)</b>	<b>170,459</b>
<b>Grant/Project Budget</b>	<b>1,050,930</b>	<b>1,050,930</b>	-	<b>1,048,041</b>
<b>Goal Area Projection</b>				
Self-Advocacy/Self-Determination	416,660	358,146	58,514	252,500
Meaningful Careers/Employment	130,668	218,064	(87,396)	152,000
Inclusion with Engagement	239,000	301,208	(62,208)	334,000
Safety	225,000	181,025	43,975	300,000
System Access & Navigation	210,000	181,268	28,732	180,000
<b>Total Grant/Project Expenditures</b>		<b>1,239,710</b>		<b>1,218,500</b>
<b>Adjusted Grant/Project Budget (Includes Admin Balance)</b>	<b>1,221,328</b>	<b>1,268,287</b>	<b>(46,959)</b>	<b>1,218,500</b>

**Comments:**

The DD Act limits administrative costs for a fiscal year to no greater than 30% of the annual award. A minimum of 70% of the annual award must be used for State Plan activities.

Occupancy is charged to an indirect cost pool.

Capital Equipment is a non-allowable expense.