

# ADDPC Financial Update

Data updated 1/25/13

	Grant Year		
	FY 2011	FY 2012	FY 2013
Revenue	1,480,235	1,476,807	720,053
Admin/Operating Budget	444,071	443,042	216,016
Total Admin/Operating Expenses	152,454	46,208	
Total Admin/Operating Encumbrances	12,326	12,801	
Admin Balance Available for Grants	279,290	384,033	216,016
Grant/Project Budget	1,036,165	1,033,765	504,037
Total Grant/Project Expenses	478,083	97,102	
Total Grant/Project Encumbrances	837,371	475,660	
Balance for Grants/Projects	(279,290)	461,003	504,037
Total Expenses	630,537	143,310	-
Remaining Revenue	849,698	1,333,497	720,053
Encumbered/Obligated Revenue	849,698	488,461	
Remaining Funds to be Obligated	0	845,036	720,053

Comments:

- 1) The Council has received the first FY 2013 award allotment of \$720,053.  
(Total FY 2013 award anticipated to be at FY 2012 level)
- 2) The liquidation period for FY 2011 funds is through September 30, 2013.
- 3) The obligation period for FY 2012 funds is through September 30, 2013.

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# Projects by Standing Committee

Updated 1/25/13

Employment					
Grantee	Project Name	Approved Budget	Expenditures to Date	Remaining Budget	
<b>Completed Projects</b>					
Sonoran UCEDD	Project Search-Year 2	\$ 43,757	\$ 42,137	\$ 1,620	
<b>Current Projects Encumbered/Expended</b>					
Department of Corrections	Employment Videos	\$ 25,000	\$ 8,420	\$ 16,580	
NASDDDS	SELN Membership	\$ 17,500	\$ 17,500	\$ -	
AHCCCS	WIIN Year 1	\$ 102,532	\$ 31,366	\$ 71,166	
AHCCCS	Untapped Arizona- Year 1	\$ 109,950	\$ -	\$ 109,950	
AHCCCS	WIIN Year 2	\$ 97,414	\$ -	\$ 97,414	
SARRC	SELF Program	\$ 91,568	\$ -	\$ 91,568	
Sonoran UCEDD	Project Search-Year 3	\$ 42,866	\$ 3,309	\$ 39,557	
<b>Subtotal</b>		<b>\$ 486,830</b>	<b>\$ 60,594</b>	<b>\$ 426,236</b>	
<b>Approved Projects</b>					
AHCCCS	Untapped Arizona- Year 2	\$ 108,050	\$ -	\$ 108,050	
<b>Totals</b>		<b>\$ 638,637</b>	<b>\$ 102,731</b>	<b>\$ 535,906</b>	

Self-Advocacy					
Grantee	Project Name	Approved Budget	Expenditures to Date	Remaining Budget	
<b>Completed Projects</b>					
Pilot Parents of Southern Arizona	LEAP- Self Advocacy- Year 1	\$ 50,000	\$ 50,000	\$ -	
Pilot Parents of S. Arizona	Partners in Policymaking- Year 2	\$ 45,000	\$ 45,000	\$ -	
Southwest Institute for Families	SPEAK- Self-Advocacy Year 1	\$ 100,000	\$ 93,321	\$ 6,679	
<b>Subtotal</b>		<b>\$ 195,000</b>	<b>\$ 188,321</b>	<b>\$ 6,679</b>	
<b>Current Projects Encumbered/Expended</b>					
NAU/IHD	Identification of Self-Advocacy Groups in AZ	\$ 11,270	\$ -	\$ 11,270	
Pilot Parents of Southern Arizona	LEAP- Self Advocacy- Year 2	\$ 50,000	\$ 10,875	\$ 39,125	
Pilot Parents of S. Arizona	Partners in Policymaking- Year 3	\$ 45,000	\$ 24,934	\$ 20,066	
Southwest Institute for Families	SPEAK- Self-Advocacy Year 2	\$ 82,575	\$ -	\$ 82,575	
<b>Subtotal</b>		<b>\$ 188,845</b>	<b>\$ 35,809</b>	<b>\$ 153,036</b>	
<b>RFGA- Application Amounts Pending</b>					
RFGA- Self Advocacy	TBD	\$ 300,000	\$ -	\$ 300,000	
<b>Totals</b>		<b>\$ 683,845</b>	<b>\$ 224,130</b>	<b>\$ 459,715</b>	



# Projects by Standing Committee (Continued)

Updated 1/25/13

Empowerment Through Information					
Grantee	Project Name	Approved Budget	Expenditures to Date	Remaining Budget	
<b>Completed Projects</b>					
Arizona Center for Disability Law	Legal Manual- Year 2	\$ 43,789	\$ 26,659	\$ 17,130	
Arizona Center for Disability Law	Project Vote- Year 1	\$ 43,074	\$ 37,127	\$ 5,947	
Morrison Institute - ASU	Public Policy Consulting	\$ 50,000	\$ 50,000	\$ -	
Native American Disability Law Center	Native American Housing Program- Year 2	\$ 49,050	\$ 49,050	\$ 0	
Pima Prevention Partnership	Grant Writing Workshops	\$ 27,799	\$ 29,739	\$ (1,940)	
Sonoran UCEDD	Community Living- Year 2- Housing	\$ 61,369	\$ 56,317	\$ 5,052	
Special Olympics Arizona	Wellness Education - Year 1	\$ 82,232	\$ 77,840	\$ 4,392	
<b>Subtotal</b>		<b>\$ 357,312</b>	<b>\$ 326,731</b>	<b>\$ 30,581</b>	
<b>Current Projects Encumbered/Expended</b>					
Arizona Center for Disability Law	Project Vote - Year 2	\$ 30,534	\$ 24,953	\$ 5,581	
ACDL/DHS/SILC/NADLC	Emergency Preparedness	\$ 56,095	\$ -	\$ 56,095	
A. T. Still	A Day for Special Smiles	\$ 21,172	\$ -	\$ 21,172	
Morrison Institute - ASU	Year 2 Renewal- Research	\$ 108,000	\$ 16,554	\$ 91,446	
Native American Disability Law Center	Native American Housing Program- Year 3	\$ 43,377	\$ 6,498	\$ 36,879	
NASDDDS	Research Projects	\$ 45,001	\$ -	\$ 45,001	
NAU/Institute for Human Development	PBIS Project	\$ 123,686	\$ -	\$ 123,686	
Perfect Media	Branding and Printed Materials	\$ 36,500	\$ 20,566	\$ 15,934	
Sheila Murphy	Finance Primer/Quarterly Briefs	\$ 49,600	\$ 39,248	\$ 10,352	
Sonoran UCEDD	BASTIA - Transportation	\$ 139,156	\$ 106,725	\$ 32,431	
Sonoran UCEDD/DES	Picture of a Life- Transitioning Youth	\$ 40,828	\$ 18,230	\$ 22,598	
Special Olympics Arizona	Wellness Education - Year 2	\$ 82,142	\$ 20,481	\$ 61,661	
Traaen & Associates, LLC	Government Affairs	\$ 49,000	\$ 7,925	\$ 41,075	
<b>RFGA- Conference Sponsorships</b>					
Arizona Center for Disability Law (ACDL)	6 Awards at \$10,000 each	\$ 10,000	\$ 752	\$ 9,248	
Dads for Special Kids	African American Conference on Disabilities	\$ 10,000	\$ 2,917	\$ 7,083	
Native American Disability Law Center (NADLC)	Emergency Preparedness	\$ 10,000	\$ -	\$ 10,000	
Southeast Arizona Area Health Education Center (SEAH)	Steps to Success Special Ed Conference	\$ 10,000	\$ -	\$ 10,000	
Southwest Autism Research & Resource Center (SARRC)	Border Conference on Disability	\$ 10,000	\$ -	\$ 10,000	
Southwest Institute for Families and Children (SWI)	Conference on Bullying and Victimization	\$ 10,000	\$ -	\$ 10,000	
	Self-Advocacy Conference	\$ 10,000	\$ -	\$ 10,000	
<b>Subtotal</b>		<b>\$ 885,091.00</b>	<b>\$ 264,848.11</b>	<b>\$ 620,242.89</b>	
<b>RFGA</b>					
RFGA- Conference Sponsorship	Currently Out for Solicitation	\$ 50,000	\$ -	\$ 50,000	
<b>Totals</b>		<b>\$ 1,292,403</b>	<b>\$ 591,579</b>	<b>\$ 700,824</b>	