Current Projects by Standing Committee

Updated 4/29/14

Employment					
Grantee	Project Name	Contract Period	Approved Budget	Expenditures to Date	Remaining Budget
Current Projects Encumbered/Expended					
AHCCCS	Untapped Arizona- Year 3	9/1/14-8/31/15	$ 167,050	$ 59,869	$ 107,181
AHCCCS	WIIN Year 3 (18 months)	5/1/14-9/30/15	$ 163,256	$ 44,816	$ 118,440
Meetings and Concierges Source	Employment First Regional Forums	7/1/14-6/30/15	$ 8,400	$ 7,148	$ 1,252
Morrison Institute - ASU	Year 4 Renewal- Research	1/1/14-12/31/15	$ 177,605	$ -	$ 177,605
NASDDDS	SELN Membership- Year 3	7/1/14-6/30/15	$ 25,000	$ 25,000	$ -
Partners in Brainstorm	Child Care Assistant Program- Research	9/16/14-6/30/15	$ 14,828	$ -	$ 14,828
Partners in Brainstorm	Study on Self-Employment	7/1/14-6/30/15	$ 48,985	$ -	$ 48,985

Self-Advocacy					
Grantee	Project Name	Contract Period	Approved Budget	Expenditures to Date	Remaining Budget
Current Projects Encumbered/Expended					
Direct Center for Independence	Self-Advocacy Organizations	7/1/14-6/30/15	$ 81,492	$ 44,578	$ 36,914
Pilot Parents of Southern Arizona	LEAP- Self Advocacy- Year 4	7/1/14-6/30/15	$ 65,000	$ 50,063	$ 14,937
Alzheimer's Association	CarePRO for Family Caregivers	12/1/14-11/30/15	$ 40,840	$ 9,952	$ 30,888
Pilot Parents of Southern Arizona	AZ Partners in Leadership	12/1/14-11/30/15	$ 106,995	$ 52,854	$ 54,141
Native American Disability Law Center	Native American Self-Advocacy Project	12/1/14-11/30/15	$ 60,282	$ 5,175	$ 55,107
Southwest Autism Research & Resource Center	Women's Empowerment Series	12/1/14-11/30/15	$ 25,000	$ 6,762	$ 18,238

Empowerment Through Information					
Grantee	Project Name	Contract Period	Approved Budget	Expenditures to Date	Remaining Budget
Current Projects Encumbered/Expended					
BJ Tatro	Consulting	7/1/13-6/30/15	$ 50,000	$ 40,050	$ 9,950
NASDDDS	Research Projects	11/16/12-9/30/15	$ 49,000	$ 25,266	$ 23,734
NAU/Institute for Human Development	PBIS Project- Year 3	7/1/14-6/30/15	$ 295,926	$ 62,904	$ 233,022
ON Advertising	Branding and Printed Materials	8/19/13-6/30/15	$ 32,000	$ 31,124	$ 876
Sonoran UCEDD/DES	Picture of a Life- Transitioning Youth- Yr 3	8/1/14-7/30/15	$ 74,729	$ 26,491	$ 48,237
Traaen & Associates, LLC	Government Affairs- Year 3	10/1/14-9/30/15	$ 50,000	$ 47,833	$ 2,168
Urias Communications	Communications Plan	7/1/14-6/30/15	$ 67,800	$ 46,420	$ 21,380
Sonoran UCEDD	Caregiver Roadmap	5/1/15-4/30/16	$ 70,008	$ -	$ 70,008
Arizona Department of Health Services	Video Blogs	12/17/14-12/31/16	$ 20,000	$ -	$ 20,000
RFGA- Conference Sponsorships					
Alzheimer's Association Desert Southwest Chapter	Conference Sponsorship	10/1/14-9/30/15	$ 10,000	$ 4,763	$ 5,238
Arizona Autism United	Conference Sponsorship	10/1/14-9/30/15	$ 10,000	$ -	$ 10,000
S.E.E.K. Arizona	Conference Sponsorship	10/1/14-9/30/15	$ 10,000	$ 602	$ 9,398
Spina Bifida Association of Arizona	Conference Sponsorship	10/1/14-9/30/15	$ 10,000	$ 9,697	$ 303

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ADDPC Financial Update

Data updated 4/29/15

	FY 2013	FY 2014	FY 2015
Revenue	1,392,777	1,395,485	1,377,490
Admin/Operating Budget	417,833	418,646	413,247
Total Admin/Operating Expenses	186,979	81,458	-
Admin Balance Available for Grants	230,854	337,188	413,247
Original Grant/Project Budget	974,944	976,840	964,243
Total Grant/Project Expenses	962,504	617,699	
Balance for Grants/Projects	243,294	359,140	964,243
Total Expenses	1,149,483	699,157	-
Remaining Revenue	243,294	696,328	1,377,490
Encumbered/Obligated Revenue	243,294	696,328	195,595
Remaining Funds to be Obligated	0	0	1,181,895
Remaining Funds to be Liquidated	243,294	696,328	1,377,490

Comments:

1) The liquidation period for FY 2013 funds is through September 30, 2015.

2) The obligation/encumbrance period for FY 2014 funds is through September 30, 2015.

3) The final award letter for FY 2015 funds was received, bringing the total to $1,377,490. The total award amount is $21,628 less than what was estimated ($1,399,118).