

ADDPC Financial Update

Data updated 6/3/24

Grant Year			
	FY 2022	FY 2023	FY 2024
Revenue	1,500,930	1,501,328	1,497,202
Admin/Operating Budget	450,279	450,398	449,161
Total Operating Admin Expenses	173,217	195,015	37,518
Forecasted Operating Admin Expenses	-	84,985	242,482
Admin Balance Available for Grants	277,062	170,398	169,161
Original Grant/Project Budget	1,050,651	1,050,930	1,048,041
Adjusted Grant/Project Budget (Includes Admin Balance)	1,327,713	1,221,328	1,217,202
Total Grant/Project Expenses	1,327,713	828,104	20,188
Forecasted Program Admin Expenses	-	(69,238)	430,589
Balance for Grants/Projects	(0)	462,462	766,425
Total Expenses	1,500,930	1,023,119	57,706
Forecasted Expenses	-	15,747	673,071
Remaining Revenue	-	462,462	766,425
Encumbered/Obligated Revenue	0	462,462	219
Remaining Funds to be Obligated	(0)	(0)	766,206
Remaining Funds to be Liquidated	-	478,209	1,439,496

Comments:

1) The Council has received the full allotment for FY 2022 in the amount of \$1,500,930. The Council has been granted a no-cost extension for FY 2022 extending the project period through September 30, 2024. The final report is due January 31, 2025.

2) The Council has received a third allotment for FY 2023 in the amount of \$398.00. This brings the current FY 2023 total amount to \$1,501,328. The obligation and project periods are through September 30, 2024. The final report is due September 30, 2025.

3) The Council has received the fourth allotment for FY 2024 in the amount of \$785,432 bringing the award amount to \$1,497,202. The award total is \$3,728 less than the estimated level funding of \$1,500,930. The obligation and project periods are through September 30, 2025. The final report is due January 28, 2027.

Council Funded Projects

Updated 6/3/2024

Self-Determination							
Grantee	Project Name	Contract Start	Contract End	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
Disability Rights Arizona (formerly ACDL)	Special Education Advocacy Project (SEAP)/ Year 3	10/1/2023	9/30/2024	\$ 150,000	\$ 60,704	April-24	\$ 89,296
The Arc of the US, dba The Arc of AZ	Arizona Self-Advocacy Coalition	7/1/2023	6/30/2024	\$ 60,000	\$ 29,875	March-24	\$ 30,125
The Arc of the US, dba The Arc of AZ	Supported Decision Making	7/1/2023	6/30/2024	\$ 80,000	\$ 43,920	March-24	\$ 36,080
Sonoran Center/DRAZ	Legal Options Manual Update	5/10/2024	12/31/2024	\$ 21,278	\$ -		\$ 21,278
Conference Sponsorships							
Bloom 365	Safety for All Conference	7/1/2023	6/30/2024	\$ 8,850	\$ -		\$ 8,850
Brain Injury Alliance of Arizona	Rays of Hope Survivor Conference	7/1/2023	6/30/2024	\$ 5,000	\$ -		\$ 5,000
Care 4 the Caregiver	Sexuality and Disability Training	7/1/2023	6/30/2024	\$ 9,040	\$ 1,895	October-23	\$ 7,145
NAU/IHD	IHD Evidence for Success Conference	7/1/2023	6/30/2024	\$ 10,000	\$ 3,639	April-24	\$ 6,361
United Cerebral Palsy of Southern AZ	Powering Through Life Conference	7/1/2023	6/30/2024	\$ 3,750	\$ 1,407	December-23	\$ 2,343

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	9/30/2024	\$ 20,000	\$ -		\$ 20,000
ASU	Pregnancy Support for People with Disabilities	7/1/2023	6/30/2024	\$ 35,604	\$ 17,768	March-24	\$ 17,836
NAU/IHD	Pregnancy Support for People with Disabilities	7/1/2023	6/30/2024	\$ 75,046	\$ 47,965	April-24	\$ 27,081
Sonoran Center	Pregnancy Support for People with Disabilities	7/1/2023	6/30/2024	\$ 68,319	\$ 36,575	April-24	\$ 31,744

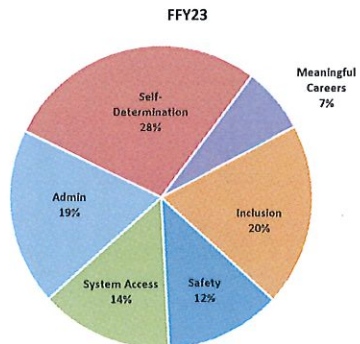
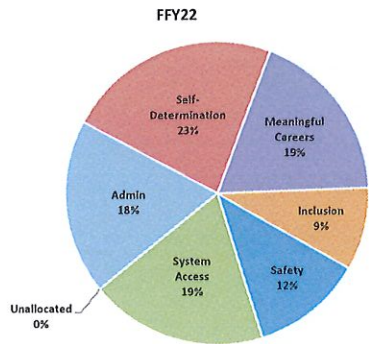
Safety							
Grantee	Project Name	Contract Start	Contract End	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
ACESDV	Education on Reducing and Responding to Abuse	10/1/2023	9/30/2024	\$ 35,000	\$ 8,249	March-24	\$ 26,751

System Access							
Grantee	Project Name	Contract Start	Contract End	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
Sonoran Center	Native Center- Year 3	10/1/2023	9/30/2024	\$ 120,000	\$ 45,349	April-24	\$ 74,651

Contracts Ended							
Grantee	Project Name	Contract Start	Contract End	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
NAU/IHD	Post-Secondary/Think-College Project- Year 4	1/1/2023	12/31/2024	\$ 50,000	\$ 43,609	December-23	\$ 6,391
Sonoran Center	Refugee Research	10/1/2022	12/31/2023	\$ 75,000	\$ 68,708	December-23	\$ 6,292

Arizona Developmental Disabilities Planning Council Budget Recommendation

Goal	Objective	Activity	Project/Vendor	FFY22	FFY23	Estimate
				Amount	Amount	FFY24
1. Self-Determination	1. Self-Advocate led Coalition 2. Knowledge/Skills for Self-Determination	Self-Advocacy Mandates	The Arc	59,600	60,000	60,000
		Supported Decision Making	The Arc		80,000	80,000
		Training/Conferences	Various	19,800	36,600	22,500
		Special Education (SEAP)	Disability Rights Arizona (ACDL)	100,000	150,000	
		Transition AHEAD Roundtable	Sonoran CED	75,300		
		Legal Option Manual Update	DRAZ(ACDL)/Sonoran CED		21,200	
	Program Admin Unallocated			90,000	90,000	90,000
Self-Determination				344,700	437,800	252,500
2. Meaningful Careers	1. Transition Aged Youth	Think-College	NAU/IHD	50,000		
		VR Research	UMASS	90,000		
		Communities at the Center	ASU/CFA	50,000		
	Program Admin Unallocated			90,000	90,000	90,000
Meaningful Careers				280,000	90,000	90,000
3. Inclusion	1. Cultural/Linguistic Competency	Healthcare Decisions Videos	Sonoran CED	50,000		
		Index/Data Hub Update	Impact Analytica	20,000	20,000	
	2. Transportation	New RFGA				
	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			62,200	90,728	90,000
Inclusion				132,200	289,728	319,000
4. Safety	1. Abuse Response and Prevention	Education to Reduce Abuse	ACESDV	23,500	35,000	
		Education to Reduce Abuse	Prevent Child Abuse AZ	18,900		
		Internet Safety Training	New RFGA			72,100
		CoP Facilitation	The Arc- New RFGA	46,600		75,000
	2. Research Based Best Practices	Behavioral Health Training	New RFGA			50,000
		Crisis Response Training	New RFGA			50,000
		Behavioral Health Survey	Noble Insights		60,000	
Program Admin Unallocated			90,000	90,000	90,000	
Safety				179,000	185,000	337,100
5. System Access	2. Policy/Underrepresented 3. Native American Initiatives	Refugee Projects	Sonoran CED	75,000		
		Native Circle	Sonoran CED	120,000	120,000	120,000
		Program Admin		90,000	90,000	90,000
	Program Admin Unallocated					
System Access				285,000	210,000	210,000



Program Budget	FFY22	FFY23	FFY24
Program Budget	1,220,900	1,212,528	1,208,600
Admin	\$ 280,000	\$ 280,000	\$ 280,000
Total Budget	\$ 1,500,900	\$ 1,492,528	\$ 1,488,600
	FFY22	FFY23	FFY24
Award Spent/Oblig.	1,500,900	1,501,328	1,497,202
Available	1,500,900	1,501,328	1,497,202
Surplus/(Shortfall)	-	8,800	8,602