

## ADDPC Financial Update

Data updated 9/3/24

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	198,278	88,798
Forecasted Operating Admin Expenses	-	-	161,202
Admin Balance Available for Grants	277,062	252,120	199,161
Original Grant/Project Budget	1,050,651	1,050,930	1,048,041
Adjusted Grant/Project Budget (Includes Admin Balance)	1,327,713	1,303,050	1,247,202
Total Grant/Project Expenses	1,327,713	1,045,531	159,501
Forecasted Program Admin Expenses	-	-	332,241
Balance for Grants/Projects	0	257,519	755,461
Total Expenses	1,500,930	1,243,809	248,299
Forecasted Expenses	-	-	493,442
Remaining Revenue	-	257,519	755,461
Encumbered/Obligated Revenue	0	257,519	460,899
Remaining Funds to be Obligated	0	0	294,562
Remaining Funds to be Liquidated	-	257,519	1,248,903

### 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 9/3/2024

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	\$ 115,267	July-24	\$ 34,733
The Arc of the US, dba The Arc of AZ	Arizona Self-Advocacy Coalition- Year 2	7/1/2024	6/30/2025	\$ 60,000	\$ -		\$ 60,000
The Arc of the US, dba The Arc of AZ	Supported Decision Making- Year 2	7/1/2024	6/30/2025	\$ 80,000	\$ -		\$ 80,000
Sonoran Center/DRAZ	Legal Options Manual Update	5/10/2024	12/31/2024	\$ 21,278	\$ 1,552	June-24	\$ 19,726
Conference Sponsorships							
Care 4 the Caregiver	Advocacy Training Program	7/1/2024	6/30/2025	\$ 7,500	\$ -		\$ 7,500
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	9/30/2024	\$ 20,000	\$ -		\$ 20,000
ASU	Pregnancy Support for People with Disabilities Yr. 2	7/1/2024	6/30/2025	\$ 35,604	\$ -		\$ 35,604
NAU/IHD	Pregnancy Support for People with Disabilities Yr. 2	7/1/2024	6/30/2025	\$ 75,046	\$ -		\$ 75,046
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	\$ -		\$ 50,000

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	\$ 13,527	June-24	\$ 21,473
NAU/IHD	OPS- Online Privacy and Safety	7/1/2024	6/30/2025	\$ 72,124	\$ -		\$ 72,124

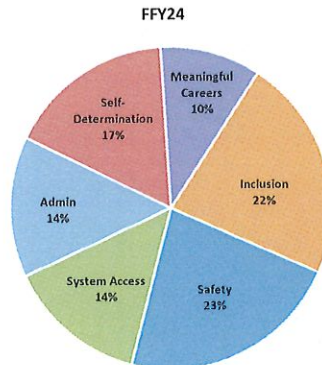
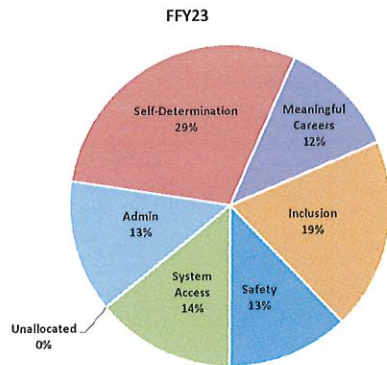
System Access							
Grantee	Project Name	Contract Start	Contract End	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
Sonoran Center	Native Center- Year 3	10/1/2023	9/30/2024	\$ 120,000	\$ 80,551	July-24	\$ 39,449

Contracts Ended							
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	7/1/2023	6/30/2024	\$ 60,000	\$ 59,298	June-24	\$ 702
The Arc of the US, dba The Arc of AZ	Supported Decision Making	7/1/2023	6/30/2024	\$ 80,000	\$ 76,964	June-24	\$ 3,036
Bloom 365	Safety for All Conference	7/1/2023	6/30/2024	\$ 8,850	\$ 8,850	June-24	\$ -
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	\$ 3,745	June-24	\$ 5,295
NAU/IHD	IHD Evidence for Success Conference	7/1/2023	6/30/2024	\$ 10,000	\$ 9,974	June-24	\$ 26
United Cerebral Palsy of Southern AZ	Powering Through Life Conference	7/1/2023	6/30/2024	\$ 3,750	\$ 1,407	December-23	\$ 2,343
ASU	Pregnancy Support for People with Disabilities	7/1/2023	6/30/2024	\$ 35,604	\$ 29,883	May-24	\$ 5,721
NAU/IHD	Pregnancy Support for People with Disabilities	7/1/2023	6/30/2024	\$ 75,046	\$ 75,043	June-24	\$ 3
Sonoran Center	Pregnancy Support for People with Disabilities	7/1/2023	6/30/2024	\$ 68,319	\$ 42,881	May-24	\$ 25,438



**Arizona Developmental Disabilities Planning Council Budget Recommendation**

Goal	Objective	Activity	Project/Vendor	Estimate		
				FFY23 Amount	FFY24 Amount	FFY25 Amount
<b>1. Self-Determination</b>	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 <i>Unallocated</i>			90,000	90,000	90,000
<b>Self-Determination</b>				<b>437,900</b>	<b>252,500</b>	<b>220,000</b>
<b>2. Meaningful Careers</b>	1. Transition Aged Youth	Post-Secondary Education	ACRO	44,000	44,000	
		Project Search License Fee			18,000	
	3. Career Awareness Activities	Webinar Series	TBD			
	Program Admin <i>Unallocated</i>			135,428	90,000	90,000
<b>Meaningful Careers</b>				<b>179,428</b>	<b>152,000</b>	<b>90,000</b>
<b>3. Inclusion</b>	1. Cultural/Linguistic Competency	Index/Data Hub Update	Impact Analytica	20,000	15,000	
	3. Promising/Best Practices	Pregnancy/Parenting Education	ASU/JA/NAU	179,000	179,000	
		Higher Education AT Project	NAU/IHD		50,000	
Program Admin <i>Unallocated</i>			90,000	90,000	90,000	
<b>Inclusion</b>				<b>289,000</b>	<b>334,000</b>	<b>90,000</b>
<b>4. Safety</b>	1. Abuse Response and Prevention	Education to Reduce Abuse	ACESDV	35,000		
		Internet Safety Training	NAU/IHD		72,100	72,100
	2. Research Based Best Practices	CoP Facilitation	The Arc- New RFGA		75,000	75,000
		Trama-informed Training	New RFGA/ISA		50,000	50,000
		Crisis Response Training	New RFGA/ISA		50,000	50,000
		Behavioral Health Survey	Noble Insights		60,000	
	Program Admin <i>Unallocated</i>			90,000	90,000	90,000
<b>Safety</b>				<b>185,000</b>	<b>337,100</b>	<b>337,100</b>
<b>5. System Access</b>	2. Policy/Underrepresented	Refugee Projects	Sonoran CED			
		Native Circle	Sonoran CED	120,000	120,000	120,000
	3. Native American Initiatives			90,000	90,000	90,000
Program Admin <i>Unallocated</i>						
<b>System Access</b>				<b>210,000</b>	<b>210,000</b>	<b>210,000</b>



Program Budget	1,301,328	1,285,600	947,100
Admin	\$ 200,000	\$ 211,602	\$ 280,000
<b>Total Budget</b>	<b>\$ 1,501,328</b>	<b>\$ 1,497,202</b>	<b>\$ 1,227,100</b>
	<b>FFY23</b>	<b>FFY24</b>	<b>FFY25</b>
Award	1,501,328	1,497,202	1,497,202
Spent/Oblig.	1,501,328	1,497,202	1,227,100
Available	-	-	270,102
<b>Surplus/(Shortfall)</b>	<b>-</b>	<b>-</b>	<b>270,102</b>

FFY23 must be obligated and work completed by 9/30/24. Liquidation 9/30/25.  
 FFY24 must be obligated and work completed by 9/30/25. Liquidation 9/30/26