

ADDPC Financial Update

Data updated 1/4/19

Grant Year			
	FY 2017	FY 2018	FY 2019
Revenue	1,449,833	1,446,620	1,443,070
Admin/Operating Budget	434,950	433,986	432,921
Total Operating Admin Expenses	325,986	66,166	-
Forecasted Operating Admin Expenses		138,834	205,000
Admin Balance Available for Grants	108,964	228,986	227,921
Original Grant/Project Budget	1,014,883	1,012,634	1,010,149
Adjusted Grant/Project Budget (Includes Admin Balance)	1,123,847	1,241,620	1,238,070
Total Grant/Project Expenses	832,864	161,379	-
Forecasted Program Admin Expenses		217,207	353,900
Balance for Grants/Projects	290,983	1,080,241	1,238,070
Total Expenses	1,158,850	227,545	-
Forecasted Admin Expenses	-	356,041	558,900
Remaining Revenue	290,983	863,034	884,170
Encumbered/Obligated Revenue	290,983	240,472	
Remaining Funds to be Obligated	0	622,563	884,170
Remaining Funds to be Liquidated	290,983	1,219,075	1,443,070

Comments:

- 1) The liquidation period for FY 2017 funds is through September 30, 2019.

- 2) The obligation/encumbrance period for FY 2018 and FY 2019 funds is through September 30, 2019.

- 3) The total award for FY 2019 was received.

Council Funded Projects

Updated 1/4/19

Self-Advocacy						
Grantee	Project Name	Contract Period	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
Native American Disability Law Center	Self-Advocacy Project-Year 2	7/1/18-6/30/19	\$ 32,844	\$ 2,254	August-18	\$ 30,590
Radicle Solutions	Self-Advocacy Facilitation	7/1/18-6/30/19	\$ 5,500	\$ 4,667	December-18	\$ 833
Southwest Institute for Families	Supported Decision Making Pilot Program	10/1/18-9/30/19	\$ 60,000	\$ -		\$ 60,000
Spina Bifida Association of Arizona	Self-Advocacy Project- Yr. 2 (Lead the Way)	7/1/18-6/30/19	\$ 30,600	\$ 4,950	September-18	\$ 25,650

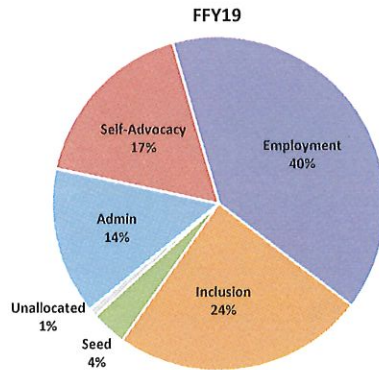
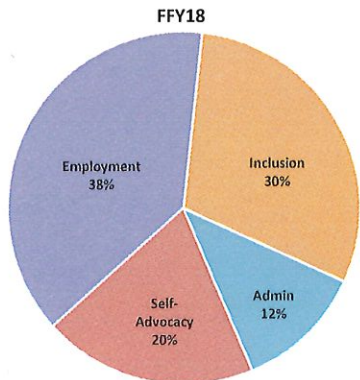
Employment						
Grantee	Project Name	Contract Period	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
City of Tempe	Tempe's BEST Program	10/1/18-9/30/19	\$ 124,731	\$ -		\$ 124,731
NAU /IHD	Employment Systems Change Training	5/23/18-6/30/19	\$ 50,000	\$ 21,010	November-18	\$ 28,990
Sonoran UCEDD	Employment First Website	1/12/18-1/11/19	\$ 30,539	\$ 11,111	November-18	\$ 19,428
UMASS/ICI	Employment Economic Impact Study	7/1/18-6/30/19	\$ 64,088	\$ 14,487	October-18	\$ 49,601

Inclusion						
Grantee	Project Name	Contract Period	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
ASU- Cronkite School	Improving Disability Communications	3/27/18-3/26/19	\$ 25,022	\$ -		\$ 25,022
Department of Education	Inclusion Classroom Profile	12/20/18-12/19/19	\$ 50,000	\$ -		\$ 50,000
NAU/Institute for Human Development	Webinars- Year 3	2/1/18-1/31/19	\$ 11,229	\$ 6,248	September-18	\$ 4,981
NAU/Institute for Human Development	PLAY Project	1/1/19-12/31/19	\$ 45,483	\$ -		\$ 45,483
On Advertising	Communication Resources	9/15/18-6/30/19	\$ 15,000	\$ -		\$ 15,000

Conference Sponsorships						
Grantee	Project Name	Contract Period	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
Ability 360	Gathering Native Voices to Address Trauma	10/1/18-9/30/19	\$ 5,000	\$ -		
A.T. Still	Promoting Self-Advocacy in Healthcare	10/1/18-9/30/19	\$ 5,000	\$ -		
Arizona TASH	15th Annual Institute on Inclusive Practices	10/1/18-9/30/19	\$ 5,000	\$ -		
NAU/IHD	2019 Evidence for Success Conference	10/1/18-9/30/19	\$ 5,000	\$ -		
SARRC	Inclusive Practices for Community Settings	10/1/18-9/30/19	\$ 5,000	\$ -		
Southwest Institute for Families	AZ GoVoter, Get Out and Vote	10/1/18-9/30/19	\$ 5,000	\$ -		
Square One Arizona, Inc.	Be Safe Program	10/1/18-9/30/19	\$ 5,000	\$ -		

Arizona Developmental Disabilities Planning Council Budget Recommendation

Goal	Objective	Activity	Project/Vendor	Target	FFY18		FFY19	
					Approved	Amount	Approved	Amount
1. Self-Advocacy	1. Leadership/Mentoring	Leadership Training	New RFGA					100,000
	2. Diverse Group Participation	Get Out the Vote Campaign	New ISA-NAU			79,000		
		SPED PB Research	New ISA- ASU			50,000		
	3. SA Collaborative Coalition	Group Facilitation	Radicle Solutions		Y	7,500		
	4. Supported Decision Making	Coalition Building/Training	SWI w/ACDL, ARC			60,000		60,000
	Program Admin					88,500		88,500
	<i>Unallocated</i>							-
					Self-Advocacy	285,000		248,500
2. Employment	1. Employment First	Develop Website	Sonoran UCEDD	1 website		24,200		
		Customized Employment	Work with VR			80,000		
	2. Employment Training	BEST Program	City of Tempe		Y	124,700		124,700
		Model Training Program	New RFGA			125,000		125,000
		Post-secondary demo program	New ISA					100,000
		Transition Age Research	New RFGA			-		75,000
	Program Admin	Job Developer	ISA- NAU/IHD			50,000		150,000
	<i>Unallocated</i>				150,200		150,000	
					Employment	554,100		574,700
3. Inclusion	1. Community of Practice	Webinars	ISA -NAU/IHD	4 webinars		11,300		
		ADDPC Website	New RFGA			50,000		
	2. Community Inclusion	Sexual Abuse and I/DD	New RFGA			-		100,000
	3. Community Engagement	Agency Communications	ISA- ASU Cronkite	2 workshops		25,000		-
		Communication Resources	PO- On Advertising		Y	15,000		15,000
		Training/Conferences	Conferences			35,000		50,000
		Community Inclusion Index	New RFGA					50,000
		Inclusion Classroom Profile	ISA -ADE			50,000		
		PLAY Project on Navajo	ISA -NAU/IHD		Y	47,900		
	Program Admin	Inclusive Recreation	New RFGA			85,820		22,000
	<i>Unallocated</i>				113,500		115,500	
					Inclusion	433,520		352,500
Seed	Investment Fund	Per Recommendations	Multiple					\$50,000



Program Budget	1,272,620	1,225,700
Admin	\$ 170,000	\$ 205,000
Total Budget	\$ 1,442,620	\$ 1,430,700
	FFY18	FFY19
Award	1,446,620	1,443,070
Spent/Oblig.	4,000	-
Available	1,442,620	1,443,070
Surplus/(Shortfall)	-	12,370

Note: FFY18 must be obligated by 9/30/19 and FFY19 by 9/30/20. All work must be completed by 9/30/2020