

ADDPC Financial Update

Data updated 6/14/19

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	131,137	-
Forecasted Operating Admin Expenses		73,863	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	1,005,321	387,201	-
Forecasted Program Admin Expenses		58,468	353,900
Balance for Grants/Projects	118,526	854,419	1,238,070
Total Expenses	1,331,307	518,339	-
Forecasted Admin Expenses	-	132,330	558,900
Remaining Revenue	118,526	795,951	884,170
Encumbered/Obligated Revenue	118,526	416,510	
Remaining Funds to be Obligated	0	379,441	884,170
Remaining Funds to be Liquidated	118,526	928,281	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 funds is through September 30, 2019.
- 3) The Administration for Community Living (ACL) approves a one-time special condition for FY 2019 that will allow grantees to complete the work authorized by September 30, 2021. Obligations must be made by September 30, 2020.

Council Funded Projects

Updated 6/14/19

Self-Advocacy						
Grantee	Project Name	Contract Period	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
Arizona State University	Participatory Budgeting	7/1/19-6/30/20	\$ 50,000	\$ -		\$ 50,000
Native American Disability Law Center	Self-Advocacy Project-Year 2	7/1/18-6/30/19	\$ 32,844	\$ 21,220	March-19	\$ 11,624
NAU/IHD	Voting Project	2/1/19-1/31/20	\$ 79,021	\$ 6,860	April-19	
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	\$ 59,243	\$ 29,181	March-19	\$ 30,062
Spina Bifida Association of Arizona	Self-Advocacy Project- Yr. 2 (Lead the Way)	7/1/18-6/30/19	\$ 30,600	\$ 12,763	February-19	\$ 17,837

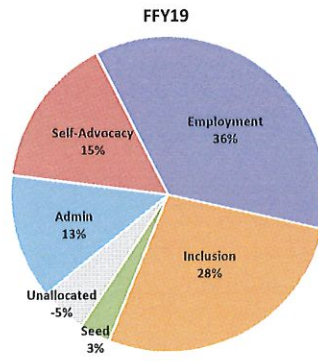
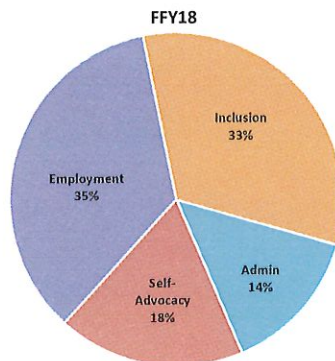
Employment						
Grantee	Project Name	Contract Period	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
City of Tempe	Tempe's BEST Program	10/1/18-9/30/19	\$ 124,731	\$ 39,815	March-19	\$ 84,916
NAU /IHD	Employment Systems Change Training	5/23/18-6/30/19	\$ 50,000	\$ 42,507	April-19	\$ 7,493
Sonoran UCEDD	Employment First Website Year 2	1/12/19-1/11/20	\$ 24,244	\$ 2,084	April-19	\$ 22,160
UMASS/ICI	Employment Economic Impact Study	7/1/18-6/30/19	\$ 64,088	\$ 37,495	March-19	\$ 26,593

Inclusion						
Grantee	Project Name	Contract Period	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
ASU- Cronkite School- Year 2	Improving Disability Communications	3/27/19-3/26/20	\$ 9,700	\$ -		\$ 9,700
Improvement Assurance Group	Community Inclusion Index	7/1/19-6/30/20	\$ 49,930	\$ -		\$ 49,930
Department of Education	Inclusion Classroom Profile	12/20/18-12/19/19	\$ 50,000	\$ 24,050	March-19	\$ 25,950
NAU/Institute for Human Development	Webinars- Year 4	2/1/18-1/31/19	\$ 11,229	\$ 2,372	April-19	\$ 8,857
NAU/Institute for Human Development	PLAY Project	1/1/19-12/31/19	\$ 45,483	\$ 11,919	April-19	\$ 33,564
On Advertising	Communication Resources	9/15/18-6/30/19	\$ 15,000	\$ 1,544	March-19	\$ 13,456

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	\$ -		\$ 5,000
A.T. Still	Promoting Self-Advocacy in Healthcare	10/1/18-9/30/19	\$ 5,000	\$ -		\$ 5,000
Arizona TASH	15th Annual Institute on Inclusive Practices	10/1/18-9/30/19	\$ 5,000	\$ 4,968	March-19	\$ 32
NAU/IHD	2019 Evidence for Success Conference	10/1/18-9/30/19	\$ 5,000	\$ -		\$ 5,000
SARRC	Inclusive Practices for Community Settings	10/1/18-9/30/19	\$ 5,000	\$ -		\$ 5,000
Southwest Institute for Families	AZ GoVoter, Get Out and Vote	10/1/18-9/30/19	\$ 5,000	\$ 2,598	March-19	\$ 2,402
Square One Arizona, Inc.	Be Safe Program	10/1/18-9/30/19	\$ 5,000	\$ 2,634	April-19	\$ 2,366

Arizona Developmental Disabilities Planning Council Budget Recommendation

Goal	Objective	Activity	Project/Vendor	Target	FFY18		FFY19		FFY20
					Approved	Amount	Approved	Amount	Amount
1. Self-Advocacy	1. Leadership/Mentoring	Leadership Training	New RFGA				100,000		100,000
	2. Diverse Group Participation	Get Out the Vote Campaign	ISA-NAU		Y	79,000			
		SPED PB Research	ISA- ASU		Y	50,000			50,000
	4. Supported Decision Making	Coalition Building/Training	SWI w/ACDL, ARC		Y	45,000	60,000		
	Program Admin					88,500	88,500		88,500
Unallocated									
Self-Advocacy						262,500	248,500		238,500
2. Employment	1. Employment First	Develop Website	Sonoran UCEDD	1 website	Y	24,200			
		Customized Employment	Work with VR			50,000			
		Career Exploration-Parent/Kids							25,000
	2. Employment Training	Transition Clinic	Sonoran UCEDD						50,000
		BEST Program	City of Tempe		Y	79,200	124,700		100,000
		Model Training Program	New RFGA			125,000		125,000	
		Post-secondary demo program	New ISA				100,000		100,000
		Transition Age Research	New RFGA				75,000		
		Job Developer/Coach Training	Work with VR			80,000			
	Program Admin					150,000	150,000		150,000
Unallocated									
Employment						508,400	574,700		425,000
3. Inclusion	1. Community of Practice	Webinars	ISA -NAU/IHD	4 webinars	Y	11,230			
		ADDPC Website	RFQ				50,000		
	2. Community Inclusion	Sexual Abuse and I/DD	New RFGA				100,000		
	3. Community Engagement	Agency Communications	ISA- ASU Cronkite	1 workshop	Y	9,700			
		Communication Resources	PO- On Advertising		Y	15,000	Y	15,000	15,000
		Training/Conferences	RFGA			75,000			50,000
		Community Inclusion Index	Improvement Assurance		Y	49,930			
		Inclusion Classroom Profile	ISA -ADE		Y	50,000			50,000
		PLAY Project on Navajo	ISA -NAU/IHD		Y	45,500			50,000
		Inclusive Recreation	New RFGA			97,300	52,700		150,000
		School Recreation Inclusion	ISA ASU				120,000		120,000
	Program Admin					117,060	103,940		115,500
Unallocated									
Inclusion						470,720	441,640		550,500
Seed	Investment Fund	Per Recommendations	Multiple				\$50,000		



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

Program Budget	1,241,620	1,314,840	1,214,000
Admin	\$ 205,000	\$ 205,000	\$ 205,000
Total Budget	\$ 1,446,620	\$ 1,519,840	\$ 1,419,000
	FFY18	FFY19	FFY20
Award	1,446,620	1,443,070	1,443,070
Spent/Oblig.			
Available	1,446,620	1,443,070	1,443,070
Surplus/(Shortfall)	-	(76,770)	24,070