

ADDPC FFY 2024 Administrative Budget

Data updated 9/8/23

2024 Grant Year	Budget
Revenue	1,501,328
Administrative/Operating Budget	450,398
Operating Expenses	
60 Personnel Services	155,000
61 Employee Related Expenses	65,000
62 Professional and Outside Services	5,000
65 Travel- In State	1,000
66 Travel- Out of State	7,000
70 Other Operating	39,000
77 Occupancy	
84 Capital Equipment/Leases	
85 Non-Capital Equipment/Leases	8,000
Total Admin/Operating Expenses	
Total Operating Admin Expenses	
Forecasted Operating Admin Expenses	280,000
Admin Balance Available for Grants	170,398
Grant/Project Budget	1,050,930
Goal Area Projection	
Self-Advocacy/Self-Determination	416,660
Meaningful Careers/Employment	130,668
Inclusion with Engagement	239,000
Safety	225,000
System Access & Navigation	210,000
Adjusted Grant/Project Budget (Includes Admin Balance)	1,221,328

Comments:

The DD Act limits administrative costs for a fiscal year to no greater than 30% of the annual award. A minimum of 70% of the annual award must be used for State Plan activities.

Occupancy is charged to an indirect cost pool.

Capital Equipment is a non-allowable expense.