ADDPC Financial Update

Data updated 4/30/13

	Grant Year		
	FY 2011	FY 2012	FY 2013
Revenue	1,480,235	1,476,807	720,053
Admin/Operating Budget	444,071	443,042	216,016
Total Admin/Operating Expenses	159,541	85,173	
Total Admin/Operating Encumbrances	6,819	21,643	
Admin Balance Available for Grants	277,710	336,226	216,016
Grant/Project Budget	1,036,165	1,033,765	504,037
Total Grant/Project Expenses	715,804	241,386	
Total Grant/Project Encumbrances	593,380	474,286	
Balance for Grants/Projects	(273,020)	318,093	504,037
Total Expenses	875,345	326,559	-
Remaining Revenue	604,890	1,150,248	720,053
Encumbered/Obligated Revenue	600,200	495,929	
Remaining Funds to be Obligated/Liquidated	4,691	654,319	720,053

Comments:

1) The Council has received the first FY 2013 award allotment of $720,053.
Total FY 2013 award anticipated to now be $1,410,852 after a 4.47% reduction with sequester

2) The liquidation period for FY 2011 funds is through September 30, 2013.

3) The obligation period for FY 2012 funds is through September 30, 2013.

Projects by Standing Committee

Updated 4/30/13

Employment				
Grantee	**Project Name**	**Approved Budget**	**Expenditures to Date**	**Remaining Budget**
Completed Projects				
Sonoran UCEDD	Project Search-Year 2	$ 43,757	$ 42,137	$ 1,620
Current Projects Encumbered/Expended				
Department of Corrections	Employment Videos	$ 25,000	$ 14,547	$ 10,453
NASDDDS	SELN Membership	$ 17,500	$ 17,500	$ -
AHCCCS	WIIN Year 1	$ 102,532	$ 64,860	$ 37,672
AHCCCS	Untapped Arizona- Year 1	$ 119,950	$ -	$ 119,950
AHCCCS	WIIN Year 2	$ 97,414	$ -	$ 97,414
SARRC	SELF Program	$ 91,568	$ 6,634	$ 84,934
Sonoran UCEDD	Project Search-Year 3	$ 42,866	$ 14,599	$ 28,267
Subtotal		**$ 496,830**	**$ 118,141**	**$ 378,689**
Approved Projects				
AHCCCS	Untapped Arizona- Year 2	$ 108,050	$ -	$ 108,050
TBD- Possibly BJ Tatro	Strategic Planning for Employment First	$ 15,000	$ -	$ 15,000
Totals		**$ 663,637**	**$ 160,277**	**$ 503,360**

Self-Advocacy				
Grantee	**Project Name**	**Approved Budget**	**Expenditures to Date**	**Remaining Budget**
Completed Projects				
Pilot Parents of Southern Arizona	LEAP- Self Advocacy- Year 1	$ 50,000	$ 50,000	$ -
Pilot Parents of S. Arizona	Partners in Policymaking- Year 2	$ 45,000	$ 45,000	$ -
Southwest Institute for Families	SPEAK- Self-Advocacy Year 1	$ 100,000	$ 93,321	$ 6,679
Subtotal		**$ 195,000**	**$ 188,321**	**$ 6,679**
Current Projects Encumbered/Expended				
NAU/IHD	Identification of Self-Advocacy Groups in AZ	$ 11,270	$ 3,928	$ 7,342
Pilot Parents of Southern Arizona	LEAP- Self Advocacy- Year 2	$ 50,000	$ 18,024	$ 31,976
Pilot Parents of S. Arizona	Partners in Policymaking- Year 3	$ 45,000	$ 38,129	$ 6,871
Southwest Institute for Families	SPEAK- Self-Advocacy Year 2	$ 82,575	$ 51,759	$ 30,816
Subtotal		**$ 188,845**	**$ 111,841**	**$ 77,004**
RFGA- Application Amounts Pending				
RFGA- Self Advocacy	TBD	$ 300,000	$ -	$ 300,000
Totals		**$ 683,845**	**$ 300,162**	**$ 383,684**

Projects by Standing Committee (Continued)

Updated 4/30/13

Empowerment Through Information				
Grantee	**Project Name**	**Approved Budget**	**Expenditures to Date**	**Remaining Budget**
Completed Projects				
Arizona Center for Disability Law (ACDL)	African American Conference on Disabilities	$ 10,000	$ 10,000	$ -
Arizona Center for Disability Law	Legal Manual- Year 2	$ 43,789	$ 26,659	$ 17,130
Arizona Center for Disability Law	Project Vote- Year 1	$ 43,074	$ 37,127	$ 5,947
Arizona Center for Disability Law	Project Vote - Year 2	$ 30,534	$ 24,953	$ 5,581
Morrison Institute - ASU	Public Policy Consulting	$ 50,000	$ 50,000	$ -
Native American Disability Law Center	Native American Housing Program- Year 2	$ 49,050	$ 49,050	$ 0
Pima Prevention Partnership	Grant Writing Workshops	$ 27,799	$ 29,739	$ (1,940)
Sheila Murphy	Finance Primer/Quarterly Briefs	$ 49,600	$ 39,248	$ 10,352
Sonoran UCEDD	BASTIIA - Transportation	$ 139,156	$ 136,087	$ 3,069
Sonoran UCEDD	Community Living- Year 2- Housing	$ 61,369	$ 56,317	$ 5,052
Special Olympics Arizona	Wellness Education - Year 1	$ 82,232	$ 77,840	$ 4,392
Subtotal		**$ 586,602**	**$ 537,019**	**$ 49,583**
Current Projects Encumbered/Expended				
Arizona Center for Disability Law	Legal Manual- Year 3	$ 32,684	$ -	$ 32,684
ACDL/DHS/SILC/NADLC	Emergency Preparedness	$ 56,095	$ -	$ 56,095
A.T. Still	A Day for Special Smiles	$ 21,172	$ -	$ 21,172
Morrison Institute - ASU	Year 2 Renewal- Research	$ 108,000	$ 28,227	$ 79,773
Native American Disability Law Center	Native American Housing Program- Year 3	$ 43,377	$ 15,096	$ 28,281
NASDDDS	Research Projects	$ 45,001	$ 186	$ 44,815
NAU/Institute for Human Development	PBIS Project	$ 123,686	$ 14,752	$ 108,934
Perfect Media	Branding and Printed Materials	$ 36,500	$ 26,416	$ 10,084
Sonoran UCEDD/DES	Picture of a Life- Transitioning Youth	$ 40,828	$ 23,648	$ 17,180
Special Olympics Arizona	Wellness Education - Year 2	$ 82,142	$ 42,148	$ 39,994
Traaen & Associates, LLC	Government Affairs	$ 49,000	$ 32,352	$ 16,648
RFGA- Conference Sponsorships	**6 Awards at $10,000 each**			
Dads for Special Kids	Emergency Preparedness	$ 10,000	$ 4,834	$ 5,166
Native American Disability Law Center (NADLC)	Steps to Success Special Ed Conference	$ 10,000	$ -	$ 10,000
Southeast Arizona Area Health Education Center (SEAHEC)	Border Conference on Disability	$ 10,000	$ -	$ 10,000
Southwest Autism Research & Resource Center (SARRC)	Conference on Bullying and Victimization	$ 10,000	$ 1,929	$ 8,071
Southwest Institute for Families and Children (SWI)	Self-Advocacy Conference	$ 10,000	$ 3,391	$ 6,609
Subtotal		**$ 688,485.28**	**$ 192,978.33**	**$ 495,506.95**
RFGA				
RFGA- Conference Sponsorship	Evaluation Process Complete	**$ 50,000**	$ -	$ 50,000
Totals		**$ 1,325,088**	**$ 729,998**	**$ 595,090**