

<b>BUDGET UPDATE 01/06/2025</b>	<b>FEDERAL FUNDS ONLY</b>
DHS Info thru 11/30/2024	

	<b>FEDERAL FUNDS ONLY</b>	
	Estimated	Received
GRANT AWARD FOR FFY 2024 - FINAL	\$ 526,120.00	\$ 526,120.00
GRANT AWARD FOR FFY 2025 - Estimated	\$ 526,120.00	\$ 116,788.00
GRANT AWARD FOR FFY 2026 - Estimated	\$ 526,120.00	

<b>FFY24 Funds - Unobligated on grant sheet (Oct 1, 2023 - Sept 30, 2025)</b>	<b>\$ 95,330.52</b>
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<b>Proposals approved at previous meetings</b>		
Self-Advocacy & Family Leadership Development	\$ 210,000.00	
		\$ 210,000.00

<b>FFY24 Funds Available for Projects - (Must be expended by 9/30/25)</b>	<b>\$(114,669.48)</b>
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<b>FFY25 Funds - ESTIMATED (Oct 1, 2024 - Sept 30, 2026)</b>	<b>\$ 526,120.00</b>
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<b>Less obligations not on database</b>		
Travel assistance obligations thru May 31, 2025	\$ (3,400.00)	
Personnel - Arlene (invoked actual amount - federal only 10/2024 & 11/2024)	\$ (13,592.70)	
Personnel - Jessica (estimate federal only) 6/24-5/25	\$ (61,250.00)	
Admin costs	\$ (25,000.00)	
		\$(103,242.70)

<b>Proposals approved at previous meetings</b>		
Native American Advocacy & Leadership, Year 4	\$ (90,000.00)	
SD Conference on Developmental Disabilities	\$ (65,858.00)	
		\$(155,858.00)

<b>Other Potential Projects/Proposals for FFY2025</b>		
Public Information Grant 25-26	\$ (23,000.00)	
Activities related to services for PwIDD with MH Challenges	\$ (40,000.00)	
Website Development	\$ (9,300.00)	
Supporting Families Community of Practice Grant	\$ (45,000.00)	
		\$ (72,300.00)

<b>Amount Remaining Available FFY 25</b>	<b>\$ 194,719.30</b>
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<b>Amount Remaining Available FFY 24 and FFY 25</b>	<b>\$ 80,049.82</b>
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<b>FFY26 Funds - ESTIMATED (Oct 1, 2025 - Sept 30, 2027)</b>	<b>\$ 526,120.00</b>
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<b>Future RFP's to Consider</b>		
Self-Advocacy & Family Leadership Development	\$ 210,000.00	
Native American Advocacy & Leadership, Year 5	\$ 90,000.00	
SD Conference on Developmental Disabilities	\$ 65,858.00	
Public Information Grant 25-26	\$ 23,000.00	
Supporting Families Community of Practice Grant	\$ 45,000.00	
		\$ 433,858.00

<b>Other Obligations</b>		
travel assistance obligations thru May 31, 2026	\$ 10,000.00	
personnel - Jessica (estimate federal only) 6/25-5/26	\$ 73,500.00	
admin costs	\$ 30,000.00	
website hosting	\$ 23,000.00	
		\$ 136,500.00

**\$ 570,358.00**