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|---------------------------------|---------------------------|
| BUDGET UPDATE 04/25/2025 | FEDERAL FUNDS ONLY |
| DHS Info thru 03/30/2025 | |

| | FEDERAL FUNDS ONLY | |
|--------------------------------------|---------------------------|---------------|
| | Estimated | Received |
| GRANT AWARD FOR FFY 2024 - FINAL | \$ 526,120.00 | \$ 526,120.00 |
| GRANT AWARD FOR FFY 2025 - Estimated | \$ 526,120.00 | \$ 237,892.00 |
| GRANT AWARD FOR FFY 2026 - Estimated | \$ 526,120.00 | |

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|---|-----------------------|
| FFY24 Funds - Overobligated on grant sheet (Oct 1, 2023 - Sept 30, 2025) | (\$108,454.40) |
|---|-----------------------|

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| FFY25 Funds - ESTIMATED (Oct 1, 2024 - Sept 30, 2026: 526,120.00 - 61.860.78 {Expenses thru 3/25}) = | \$ 464,259.22 |
|---|----------------------|

Less obligations not on database

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|--|----------------|----------------|
| Travel assistance obligations thru May 31, 2025 | \$ (4,149.02) | |
| Personnel - Jessica (estimate federal only) 04/2025-9/2025 | \$ (36,750.00) | |
| Admin costs | \$ (15,000.00) | |
| | | \$ (55,899.02) |

Proposals approved at previous meetings

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|---|----------------|-----------------|
| Native American Advocacy & Leadership, Year 4 | \$ (90,000.00) | |
| SD Conference on Developmental Disabilities | \$ (65,858.00) | |
| | | \$ (155,858.00) |

Mini Grants Approved by EC

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| Lighting the Way | \$ (5,000.00) | |
| ADA Festival | \$ (5,000.00) | |
| | | \$ (10,000.00) |

Other Potential Projects/Proposals for FFY2025

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|---|----------------|----------------|
| 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 | \$ (23,336.50) | |
| | | \$ (95,636.50) |

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| Amount Remaining Available FFY 25* (Potential - final still awaiting \$288,228) | \$ 146,865.70 |
| Amount Remaining Available FFY 24 and FFY 25 | \$ 146,858.70 |