

BUDGET UPDATE - 4/24/24 **FEDERAL FUNDS ONLY**
DHS Info thru 3/30/24

	FEDERAL FUNDS ONLY		
	Estimated	Received	
GRANT AWARD FOR FFY 2023 - FINAL	\$ 527,570.00	\$ 527,570.00	
GRANT AWARD FOR FFY 2024 - Estimate (9% cut)	\$ 480,088.70	\$ 250,117.00	\$47,481.30 decrease
Public Health Workforce Funding (Assessment of MH Services - \$39,931.07) (Disability Cultural Competence Community of Practice - \$53,273)		\$ 95,319.00	\$ 2,114.93 remaining

FFY23 Funds - Un-obligated on grant sheet (Oct 1, 2022 - Sept 30, 2024) \$ (41,545.26)

Less obligations not on database			
travel assistance obligations thru May 31, 2023	\$	-	
admin costs	\$	-	
		\$	-
Proposals approved at previous meetings			
Augustana University - Augie Access Experience Camp (AAEC) - - unspent funds	\$	6,635.76	
SD Conference on Developmental Disabilities 2023 - - unspent funds	\$	4,048.01	
		\$	10,683.77

FFY23 Funds Available for Projects - (Must be expended by 9/30/24) \$ (30,861.49)

FFY24 Funds - ESTIMATED (Oct 1, 2023 - Sept 30, 2025) \$ 420,884.37

Less obligations not on database			
travel assistance obligations thru May 31, 2024	\$	(5,000.00)	
personnel - estimate (federal only) 6/24-5/25	\$	(74,650.00)	
admin costs	\$	(25,000.00)	
		\$	(104,650.00)
Proposals approved at previous meetings			
USD Center for Disabilities, Public Information Grant 24-25	\$	(23,000.00)	
Supporting Families Community of Practice - Continuation Yr. 8	\$	(34,212.50)	
		\$	(57,212.50)
Proposals for April meeting			
		\$	-

FFY24 Funds Available for Projects - (Must be expended by 9/30/25) \$ 259,021.87

Amount Remaining Available - FFY23 and FFY24 \$ 228,160.38

Other Potential Projects/Proposals for FFY2024			
Website Creation	\$	(25,000.00)	
Native American Advocacy & Leadership, Year 4	\$	(85,000.00)	
Activities related to services for PwIDD with MH Challenges	\$	(40,000.00)	
		\$	(150,000.00)

Other Potential Projects/Proposals for FFY2025			
Self-Advocacy & Family Leadership Development	\$	(210,000.00)	
Public Informaiton Grant 25-26	\$	(23,000.00)	
SD Conference on Developmental Disabilities	\$	(40,000.00)	
		\$	(273,000.00)