

BUDGET UPDATE 06/23/25 **FEDERAL FUNDS ONLY**
DHS Info thru 08/2025

	FEDERAL FUNDS ONLY	
	Estimated	Received
GRANT AWARD FOR FFY 2024 - FINAL	\$ 526,120.00	\$ 526,120.00
GRANT AWARD FOR FFY 2025 - FINAL	\$ 526,120.00	\$ 526,312.00
GRANT AWARD FOR FFY 2026 - Estimated	\$ 526,312.00	
FFY24 Funds Remaining - all obligated and expended		\$0.00
FFY25 Funds (10/1/24 - 09/30/26: 526,312.00 - 117,890.88 - expenses thru 8/25) =	\$	408,412.12

Less obligations not on database

Travel assistance obligations thru May 31, 2026	\$ (7,264.38)	
Personnel - Jessica (estimate federal only) 04/2025-9/2025	\$ (6,125.00)	
Admin costs	\$ (2,500.00)	
		\$ (15,889.38)

Proposals (Full and Mini Grants) approved at previous meetings

Self-Advocacy & Family Leadership Development	\$ (210,000.00)	
Native American Advocacy & Leadership, Year 4	\$ (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	\$ (23,336.50)	
Lighting the Way	\$ (5,000.00)	
ADA Festival	\$ (5,000.00)	
18th Annual Project Search Conference	\$ (3,772.01)	
YMCA Give the Kids the Woods	\$ (5,000.00)	
		\$ (430,966.51)

Sponsorships

ACT Early Materials	\$ (3,000.00)	
NAMI Conference	\$ (1,000.00)	
		\$ (4,000.00)

Amount Remaining Available FFY 25 (Over-obligated)	\$	(42,443.77)
FFY26 Funds (10/1/25 - 09/30/27)	\$	526,312.00

Approved Project at Previous Meeting

Epicosity Website, Year One	\$ (53,250.00)	
		\$ (53,250.00)

Potential Projects/Proposals for FFY 26

Self-Advocacy & Family Leadership Development Year 35	\$ (210,000.00)	
Native American Advocacy & Leadership Yr 5	\$ (90,000.00)	
Activities related to services for PwIDD & MH	\$ (40,000.00)	
Lifescape MiniGrant	\$ (5,000.00)	
		\$ (345,000.00)

AMOUNT REMAINING AVAILABLE - FFY24, FFY25, and FFY 26	\$	85,618.23
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