

Status of Cil Contracts as of:

Months

11

	FFY 2023 Part C		SFY 2025 State Contract	Total		91.67% of Contract & Current Status			
	Dollars	-HMAD Dollars	Dollars	Dollars for Services	Service Units to Provide	Units Provided	% of Expected Goal	Estimated Units	< or > Goal
ILC	\$809,025.00	\$226,985.80	\$704,213.66	\$1,286,252.86	53,498	53,706.00	100.39%	58,588.36	5,090
WRIL	\$285,972.00	\$53,468.62	\$248,714.15	\$481,217.53	19,802	17,037.00	86.04%	18,585.82	-1,216
Total	\$1,094,997.00	\$280,454.42	\$952,927.81	\$1,767,470.39	73,300	70,743.00	96.51%	77,174.18	

Note:

Current Service Rate: \$20.78

Units are 15 minutes

Budget of State Contact Funding Sources

SSA Funds (TTW)	\$305,000.00
Part B	\$314,887.22
Part B Match	\$31,054.68
Extra State Funds	\$301,985.90
Total	\$952,927.80

Note:

Currently \$43,404.19 Part B & Match in Board Support Contract