

July

Months

Status of Cil Contracts as of: 2

	FFY 2026 Part C		SFY 2027 State Contract	Total		16.67% 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	\$228,719.31	\$715,770.81	\$1,296,076.50	52,601	9,301.00	17.68%	55,806.00	3,205
WRIL	\$285,972.00	\$19,993.24	\$251,480.70	\$517,459.46	20,514		0.00%	0.00	-20,514
Total	\$1,094,997.00	\$248,712.55	\$967,251.51	\$1,813,535.96	73,115	9,301.00	12.72%	55,806.00	

Note:

Current Service Rate: \$21.33

Units are 15 minutes

Budget of State Contact Funding Sources

SSA Funds (TTW)	\$305,000.00
Part B	\$309,553.29
Part B Match	\$34,394.81
Extra State Funds	\$318,309.88
Total	\$967,257.98

Note:

Currently \$42,785.23 Part B & Match in Board Support Contract