

Months

Status of Cil Contracts as of: 2

	FFY 2025 Part C		SFY 2026 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	\$225,923.54	\$697,131.90	\$1,280,233.36	52,534	9,575.00	18.23%	57,450.00	4,916
WRIL	\$285,972.00	\$15,003.47	\$244,936.24	\$515,904.77	20,657	3,647.00	17.66%	21,882.00	1,225
Total	\$1,094,997.00	\$240,927.01	\$942,068.14	\$1,796,138.13	73,191	13,222.00	18.07%	79,332.00	

Note:

Current Service Rate: \$21.04

Units are 15 minutes

Budget of State Contact Funding Sources

SSA Funds (TTW)	\$255,000.00
Part B	\$350,000.00
Part B Match	\$38,888.89
Extra State Funds	\$298,179.25
Total	\$942,068.14

Note:

Currently \$44,000.00 Part B & Match in Board Support Contract