

SD DDC Budget - DHS Info thru 05/2026				
		FEDERAL FUNDS ONLY		
		Estimated		Received
GRANT AWARD FOR FFY 2025 - FINAL		\$ 526,120.00		\$ 526,312.00
GRANT AWARD FOR FFY 2026 - FINAL		\$ 526,312.00		\$ 524,064.00
GRANT AWARD FOR FFY 2027 - ESTIMATED		\$ 524,064.00		
FFY25 Total Grant Award Remaining Balance				\$ (2,888.25)
Less obligations not on database				\$ (1,000.00)
Travel assistance obligations thru May 31, 2026				
Amount Remaining to be Paid on Obligations (unliquidated funds)				\$ (16,722.45)
Amount Remaining Available FFY 25 (OVER OBLIGATED)				\$ (20,610.70)
FFY26 Total Grant Award Remaning Balance				\$ 450,824.14
Less obligations not on database				
Personnel - Jessica (estimate federal only) 06/26-09/26 + \$2500 for ter		\$ (20,875.00)		\$(154,206.38)
Admin Costs		\$ (7,500.00)		
Travel Assistance		\$ (10,000.00)		
Amount Remining to be Paid on Obligations (unliquidated funds)				\$ (115,831.38)
Approved from April Meeting				
Mindnet Proposal		\$ (30,000.00)		\$ (64,016.00)
Black Hills Works		\$ (34,016.00)		
FY 25 & FY 26 Available Funds				\$ 211,991.06
FFY27 Funds - Total Grant Award Balance Remaning (EST)				\$ 524,064.00
Personnel & Admin Costs		\$ (160,000.00)		
New Staff		\$ (61,500.00)		
Website Additional Cost		\$ (7,500.00)		
POTENTIAL PROJECTS for FFY2027				
Self-Advocacy and Family Leadership Yr 35		\$ (210,000.00)		
Native American Advocacy and Leadership Yr 6		\$ (83,093.00)		
Public Info Grant 27-28		\$ (23,000.00)		
DD Conference in 2027		\$ (58,000.00)		
FFY25, 26, and 27 - available				\$ 132,962.06