

**BUDGET UPDATE - 1/4/24 FEDERAL FUNDS ONLY**  
**DHS Info thru 11/30/23**

	FEDERAL FUNDS ONLY		
	Estimated	Received	
GRANT AWARD FOR FFY 2023 - FINAL	\$ 527,570.00	\$ 527,570.00	
GRANT AWARD FOR FFY 2024 - Estimate (9% cut)	\$ 480,088.70	\$ 179,670.00	\$47,481.30 decrease
Public Health Workforce Funding (Assessment of MH Services - \$39,931.07) (Disability Cultural Competence Community of Practice - \$53,273)		\$ 95,319.00	\$ 2,114.93 remaining

**FFY23 Funds - Un-obligated on grant sheet (Oct 1, 2022 - Sept 30, 2024) \$ 120,384.81**

<b>Less obligations not on database</b>			
travel assistance obligations thru May 31, 2023	\$	-	
admin costs	\$	-	
		\$	-
<b>Proposals approved at previous meetings</b>			
Augustana University - Augie Access Experience Camp (AAEC)	\$	(19,407.50)	
SD Conference on Developmental Disabilities 2023	\$	(40,423.00)	
SD Parent Connection, Transition - Success (10/1/23 - 9/30/26) - 1 year here & 2 below	\$	(12,316.67)	
Supporting Families Community of Practice - Continuation Yr. 8	\$	(44,212.50)	
			\$ (116,359.67)

**FFY23 Funds Available for Projects - (Must be expended by 9/30/24) \$ 4,025.14**

**FFY24 Funds - ESTIMATED (Oct 1, 2023 - Sept 30, 2025) \$ 475,418.86**

<b>Less obligations not on database</b>			
travel assistance obligations thru May 31, 2024	\$	(7,500.00)	
personnel - estimate (federal only) 10/23-9/24	\$	(74,650.00)	
admin costs	\$	(25,000.00)	
			\$ (107,150.00)
<b>Proposals approved at previous meetings</b>			
SD Parent Connection, Transition - Success (10/1/23 - 9/30/26) - 2 yrs here & 1 above	\$	(24,633.33)	
DRSD Leadership Development for Self-Advocates and Family Members	\$	(210,000.00)	
Sponsorship - SD Parent Connection - ACT Early/CDC Growth Charts	\$	(1,000.00)	
Sponsorship - SD NAMI Conference	\$	(500.00)	
			\$ (236,133.33)
<b>Proposals for January meeting</b>			
USD Center for Disabilities, Public Information Grant 24-25	\$	(23,000.00)	
			\$ (23,000.00)

**FFY24 Funds Available for Projects - (Must be expended by 9/30/25) \$ 109,135.53**

**Amount Remaining Available - FFY23 and FFY24 \$ 113,160.67**

**Other Potential Projects/Proposals for FFY2024**

Website Creation	\$	(25,000.00)
Native American Advocacy & Leadership, Year 4	\$	(40,000.00)
Activities related to services for PwIDD with MH Challenges	\$	(40,000.00)