

**BUDGET UPDATE 06/23/25****FEDERAL FUNDS ONLY****DHS Info thru 05/31/2025****FEDERAL FUNDS ONLY**

	Estimated	Received
GRANT AWARD FOR FFY 2024 - FINAL	\$ 526,120.00	\$ 526,120.00
GRANT AWARD FOR FFY 2025 - FINAL	\$ 526,120.00	\$ 526,312.00
GRANT AWARD FOR FFY 2026 - Estimated	\$ 526,120.00	

<b>FFY24 Funds - Overobligated on grant sheet (Oct 1, 2023 - Sept 30, 2025)</b>	<b>(\$96,621.70)</b>
<b>FFY25 Funds - EST (10/1/24 - 09/30/26: 526,312.00 - 84,423.23 - expenses thru 5/25) =</b>	<b>\$ 441,888.77</b>

**Less obligations not on database**

Travel assistance obligations thru May 31, 2026	\$ (4,351.02)	
Personnel - Jessica (estimate federal only) 04/2025-9/2025	\$ (24,500.00)	
Admin costs	\$ (10,000.00)	
		\$ (38,851.02)

**Proposals approved at previous meetings**

Native American Advocacy & Leadership, Year 4	\$ (90,000.00)	
SD Conference on Developmental Disabilities	\$ (65,858.00)	
Public Information Grant 25-26	\$ (23,000.00)	
Supporting Families Community of Practice Grant	\$ (23,336.50)	
		\$ (202,194.50)

**Mini Grants Approved by EC**

Lighting the Way	\$ (5,000.00)	
ADA Festival	\$ (5,000.00)	
18th Annual Project Search Conference	\$ (3,772.01)	
YMCA Give the Kids the Woods	\$ (5,000.00)	
		\$ (18,772.01)

**Other Potential Projects/Proposals for FFY2025**

Activities related to services for PwIDD with MH Challenges	\$ (40,000.00)	
SD Act Early Printing Sponsorship	\$ (3,000.00)	
Website Development - Year One		
#1: Granicus - Website and Comm. Pack	\$ (32,330.00)	\$ (75,330.00)
#2: Granicus - Website only	\$ (9,300.00)	\$ (52,300.00)
#3: Epicosity - Website / list serve	\$ (53,250.00)	\$ (96,250.00)

<b>Amount Remaining Available FFY 25</b>		<b>VARIES BASED ON</b>
	Option 1	\$ 106,741.24
	Option 2	\$ 129,771.24
	Option 3	\$ 85,821.24
<b>Amount Remaining Available FFY 24 and FFY 25</b>		
	Option 1	\$ 10,119.54
	Option 2	\$ 33,149.54
	Option 3	\$ (10,800.46)



\*We did not obligate \$931.41 of the \$10,000 for the state Fiscal Year 25. \$2302.04 remains waiting for reimbursement requ



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