

	FFY 21		2019 Award	2020 Award	2021 Award	Remaining Budget Balance
			793,669.00	792,256.00	774,176.00	
	Administrative Expenses	<u>Budget</u>	<u>Difference from 2020</u>			
1	Council Support - Travel, Stipends, Meals	11,500.00	(2,000.00)			
2	National Dues and Out of State Travel	11,000.00	(2,000.00)			
3	***Personnel	325,318.00	2,337.00			
4	Books, Subscriptions	500.00	-			
5	Land Line and Cell Phone, Internet (ICN) Misc ICN	14,900.00				
6	Staff Travel - (In State)	7,000.00	(1,000.00)			
7	DAS HR monthly fees	1,620.00	900.00			
8	Office Supplies	2,300.00				
9	Copier maintenance	200.00	-			
10	Website hosting and readspeak fee	1,690.00				
11	Computer upgrade/Maintenance	5,000.00	-			
12	Office rent	30,510.00	410.00			
13	DHS COSTS	10,000.00				
	Total	421,538.00	(1,353.00)			
	Administrative Cap (30% of Appropriation)	232,253.00				
	DHS Appropriation (match)					
	State Plan Priority Contracts	748,844.00				
	Conference Sponsorships	10,000.00				
	Projects and relief grants	20,000.00				
	Total	1,210,382.00				
	Monthly Grand Total					
	Previous Year Spending on Contracts		50,397.00			
	Previous Year Spending on Administration		164,600.20	282,518.46		
	Fiscal Year Totals					
	Federal Grant Award Remaining		578,671.80	509,737.54		
	** Personnel increase of 2.1% across the board					