

FFY 22				2020 Award	2021 Award	2022 Award	Remaining Budget Balance
				792,256.00	774,176.00	774,176.00	
Administrative Expenses		<u>Budget</u>	<u>Difference from 2021</u>				
1	Council Support - Travel, Stipends, Meals	9,000.00	(2,500.00)				
2	National Dues and Out of State Travel	12,000.00	1,000.00				
3	***Personnel	344,062.00	18,744.00				
4	Books, Subscriptions	500.00	-				
5	Land Line and Cell Phone, Internet (ICN) Misc ICN	5,000.00	(9,900.00)				
6	Staff Travel - (In State)	5,000.00	(2,000.00)				
7	DAS HR monthly fees	1,620.00					
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	31,067.00	557.00				
13	DHS COSTS	20,000.00	10,000.00				
Total		437,439.00	15,901.00				
Administrative Cap (30% of Appropriation)		232,253.00					
DHS Appropriation (match)							
State Plan Priority Contracts 2020				150,205.00			
State Plan Priority Contracts 2021					387,000.00		
Conference Sponsorships					10,000.00		
Projects and relief grants					20,000.00		
Total							
Monthly Grand Total							
Previous Year Spending on Contracts as of July				31,094.00			
Previous Year Spending on Administration				404,112.00	186,325.90		
Fiscal Year Totals							
Federal Grant Award Remaining				237,939.00	170,850.10		