

	FFY 27			2026 Award	2027 Award	Notes:
				769,032.00	769,032.00	
	<u>Administrative Expenses</u>	<u>2027 Budget</u>	<u>Difference from 2026</u>			
1	Council Support - Travel, Stipends, Meals	15,500.00				
2	National Dues and Out of State Travel	16,000.00	-			
3	Personnel	365,093.39	6,134.96			amount received from fiscal bureau. Includes 2% increase
4	Books, Subscriptions	210.00	-			
5	Cell Phones and Internet (ICN)	14,000.00	12,300.00			current costs
6	Staff Travel - (In State)	5,000.00	-			
7	DAS HR monthly fees	250.00	(1,365.00)			current costs
8	Office Supplies	2,000.00				
9	Copier maintenance	130.00	-			
11	Computer upgrade/Maintenance	6,000.00	1,000.00			
12	Office rent	31,206.00	-			
13	HHS Costs	25,000.00	(23,000.00)			current costs
	Total	480,389.39	(4,930.04)			
	HHS Allotment (match)	(35,000.00)				
	State Plan Priority Contracts 2026- Capture Management	275,000.00				
	State pla Priority Contracts 2026- Public Policy partnership	111,500.00				
	Supported Decision Making project	7,500.00				
	Bridging aging and disability grant	12,463.89				This is what is left of grant as of August. Travel for Brooke Casey and Julie will come out of this.
	Projects,Relief Grants, and conference sponsorship	30,000.00				
	Total					
	Monthly Grand Total					
	Previous Year Spending on Administration Through August 18			301,910.45		As of August 18th.
	Federal Grant Award Remaining			467,121.55		
	Admin Cap	230,709.00			220,034.00	Below cap by 10,675 not including our \$35,0000 allotment from HHS