

	FFY 26			2025 Award	2026 Award	Notes:
				773,844.00	772,330.00	
	<b><u>Administrative Expenses</u></b>	<u>2026 Budget</u>	<u>Difference from 2025</u>			
1	Council Support - Travel, Stipends, Meals	15,500.00	500.00			Increase based on current use and cushion for more members traveling great distance
2	National Dues and Out of State Travel	16,000.00	-			
3	Personnel	358,958.04	11,858.04			Based on current costs plus cost of living raise of 3.2%
4	Books, Subscriptions	210.00	-			
5	Cell Phones and Internet (ICN)	1,700.00	700.00			current costs
6	Staff Travel - (In State)	5,000.00	-			
7	DAS HR monthly fees	1,615.00	1,115.00			current costs
8	Office Supplies	2,000.00	(300.00)			
9	Copier maintenance	130.00	-			
11	Computer upgrade/Maintenance	5,000.00	-			
12	Office rent	31,206.00	-			
13	HHS Costs	48,000.00	38,000.00			
	<b>Total</b>	<b>485,319.04</b>	<b>51,873.04</b>			
	HHS Allotment (match)	(35,000.00)				
	<b><u>State Plan Priority Contracts 2024</u></b>	386,500.00				
	<b><u>Bridging aging and disability grant</u></b>	10,000.00				
	<b><u>Projects, Relief Grants, and conference sponsorship</u></b>	30,000.00				
	<b>Total</b>					
	<b>Monthly Grand Total</b>					
	<b>Previous Year Spending on Administration Through July</b>			324,752.07		As of July 31, 2025
	<b>Federal Grant Award Remaining</b>			447,577.93		
	<b>Admin Cap</b>	<b>231,699.00</b>			<b>222,104.00</b>	Below cap by 9,595, not including our \$35,0000 allotment from HHS