

FY 2024 AREA PLAN GRANT BUDGET

Agency: NEMCSA/Region 9 Area Agency on Aging

Budget Period: _____

10/01/23

to

09/29/24

Rev. 5/4/23

PSA: 9

Date: 05/17/23

Rev. No.: _____

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SERVICES SUMMARY

FUND SOURCE	SUPPORTIVE SERVICES	NUTRITION SERVICES	TOTAL
1. Federal Title III-B Services	429,587		429,587
2. Fed. Title III-C1 (Congregate)		568,047	568,047
3. State Congregate Nutrition		9,426	9,426
4. Federal Title III-C2 (HDM)		383,751	383,751
5. State Home Delivered Meals		467,680	467,680
8. Fed. Title III-D (Prev. Health)	32,693		32,693
9. Federal Title III-E (NFCSF)	203,059		203,059
10. Federal Title VII-A	9,008		9,008
10. Federal Title VII-EAP	6,394		6,394
11. State Access	28,137		28,137
12. State In-Home	687,916		687,916
13. State Alternative Care	110,007		110,007
14. State Care Management	431,825		431,825
15. St. ANS	43,876		43,876
16. St. Nursing Home Ombuds (NHO)	24,863		24,863
17. Local Match			
a. Cash	219,384	158,768	378,152
b. In-Kind	9,898		9,898
18. State Respite Care (Escheat)	75,486		75,486
19. MATF	117,677		117,677
19. St. CG Support	14,520		14,520
20. TCM/Medicaid & MSO	11,513		11,513
21. NSIP		454,844	454,844
22. Program Income	186,000	675,000	861,000
TOTAL:	2,641,843	2,717,516	5,359,359

BGP Allocation Amount 4,334,395

I certify that I am authorized to sign on behalf of the Area Agency on Aging. This budget represents necessary costs for implementation of the Area Plan. Adequate documentation and records will be maintained to support required program expenditures.

Laurie L Sauer
Signature

AAA Director
Title

05/17/23
Date

ADMINISTRATION

Revenues	Local Cash	Local In-Kind	Total
Federal Administration	179,682	28,403	208,085
State Administration		31,331	31,331
MATF Administration		11,638	11,638
St. CG Support Administration		1,435	1,595
Other Admin		160	
Total AIP Admin:	224,085	28,563	252,649

Expenditures

1. Salaries/Wages	FTEs	1.29	83,395
2. Fringe Benefits			38,362
3. Office Operations			130,892
Total:			252,649

Cash Match Detail

Source	Amount	In-Kind Match Detail	Amount
1. Federal Admin	28,403	1. Federal Admin	
2. Federal Admin		2. Federal Admin	
3. Federal Admin		3. Federal Admin	
MATF Administration Match		MATF Administration Match	
St. CG Support Match		St. CG Support Match	
Total:	28,403	Total:	-