

Area Plan Budget Worksheet

PP4
AA4

Northwest Mt Community Services Agency, Inc

Fiscal Year 2028

Date: 5/1/2025
Budget Period: 10/1/2025

New Hire to 9/30/2028

0

Area Plan Budget Overview

Area	Administrative	Program Income	Other	Capital	Grants	Other	Total
Administration	\$ 11,544	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 11,544
Program Development	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
AA4 Administration	\$ 13,905	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 13,905
Services	\$ 6,028	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,028
Total	\$ 31,477	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 31,477

Sheet is protected!
Only enter data on this sheet.
Yellow fields auto calculate with formula, but can be entered if you.

Are all AP budget requirements satisfied?

Are all SSA requirements satisfied?

Is the budget balanced?

Worksheet Table of Contents

- PP4 & AA4 Worksheet
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- Administration Budget
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Other Tabs

Area Plan Budget Worksheet
One Allocation on this sheet
1/1/2025-12/31/2028, 2028
Total: \$ 31,477

Administration Budget

Category	Administrative	Program Income	Other	Capital	Grants	Other	Total
Administration	\$ 11,544	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 11,544
Program Development	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
AA4 Administration	\$ 13,905	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 13,905
Services	\$ 6,028	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,028
Total	\$ 31,477	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 31,477

Services Summary Budget

Category	Administrative	Program Income	Other	Capital	Grants	Other	Total
Administration	\$ 11,544	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 11,544
Program Development	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
AA4 Administration	\$ 13,905	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 13,905
Services	\$ 6,028	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,028
Total	\$ 31,477	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 31,477

Services Detail Budget

Category	Administrative	Program Income	Other	Capital	Grants	Other	Total
Administration	\$ 11,544	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 11,544
Program Development	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
AA4 Administration	\$ 13,905	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 13,905
Services	\$ 6,028	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,028
Total	\$ 31,477	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 31,477

In the federal administration allocation method with local resources by an amount that is at least 25% of the total program amount
Total federal admin allocation: \$ 179,595
Minimum Match Required: \$ 57,465
Additional Match Needed: \$ 122,130

Do Administration Resources equal Expenditures?
Revenues: \$ 244,038
Expenditures: \$ 244,038
Difference: \$ 0

Are all SSA requirements satisfied?
Revenues: \$ 244,038
Expenditures: \$ 244,038
Difference: \$ 0

Are all AP budget requirements satisfied?
Revenues: \$ 244,038
Expenditures: \$ 244,038
Difference: \$ 0

Are all service dollars budgeted?
Revenues: \$ 244,038
Expenditures: \$ 244,038
Difference: \$ 0

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Services Detail Budget

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