

**Welcome to the 2022-23 Annual Budget process.**

<b>State Fiscal Year</b>	7/1/2022	6/30/2023
<b>Prior 6 months:</b>	7/1/2021	12/31/2021
<b>Projected 6 months:</b>	1/1/2022	6/30/2022
<b>Remaining Fiscal Year</b>	FY 2022	
<b>Next Fiscal Year</b>	FY 2023	

Worksheets / tabs are linked below:

**(All sheets are protected, but may be unprotected by the agency. No password is required.)**

<p><a href="#">Units of Service</a></p>	<p>Rows for COVID-19 Services have been added (if needed). There is a corresponding column for each potential service on the budget spreadsheets.</p> <p>Columns have been added to accommodate funding flexibility provided by the major disaster declaration (e.g. paying for a III-B service with III-C(1) funds) that began in January, 2020. Manually enter service units in these columns.</p> <p><b>13. Health Promotion/Disease Prevention (Evidence-Based) and 14. Health Promotion/Disease Prevention (Non Evidence-Based) request a client estimate, not a service unit estimate.</b></p> <p><b>Service Units will automatically feed from the Units of Service tab into the subsequent III-B, -C1, -C2, -D, -E, and State Funds tabs. The exception is: 9. Nutrition Counseling and 11. Nutrition Education.</b> Service Units will need to be manually entered into the Units of Service worksheet, as well as the related funding spreadsheet (III-B, III-C1, and/or III-C2).</p>
<p><a href="#">10% Variance</a></p>	<p>If there is a service unit increase or decrease from one SFY to another SFY of 10% or more, an explanation is needed. <b>Each 10% variance explanation used to be located on the related Service Narrative Template. The explanations will now be listed together on the 10% variance worksheet.</b> The 10% variance worksheet will highlight yellow any changes that are ±10%. The Variance Reason column will automatically wrap the text and will expand to fit the explanation size. <b>Press the F7 key to initiate the spell checker.</b></p>
<p><a href="#">Application-Signature</a></p>	<p><b>Select your agency from the drop down at the top of the page.</b> This action will auto-complete Grantee information such as name, address, city, zip, phone number, and executive officer. The Governing Board chairperson's name will also be automatically filled in. <b>This will also populate the agency's name on the last five tabs of this workbook. The chairperson's address, city, zip code, and phone will need to be manually entered.</b></p> <p>The Application for Funds program amounts will fill in from the supporting Composite and Program specific tabs (III-B, III-C1, III-C2, III-D, III-E, State Funds, and VII). <b>The Other Programs information has been removed. The SUA does not oversee outside funding sources.</b> This amount was always, and should be \$0.</p> <p>An Application-Signature page needs to be signed for the initial Plan/Update and Budget submission. <b>If the SUA requires adjustments to the Plan and/or budget before approval, the Application-Signature page does not need to be resubmitted until the Plan and Budget are approved.</b></p>
<p><a href="#">Fund Transfer</a></p>	<p>Complete if you will be transferring money between programs. Note any funds that need to be transferred between funding categories.</p>
<p><a href="#">Budget Template Instructions</a></p>	<p>Provides more in-depth information about what funds are budgeted for which lines and services.</p>
<p><a href="#">Composite</a></p>	<p>This is automatically completed from the budget pages. <b>A calculated table has been added to confirm the agency is conforming to OAA section 307 (a)(2)</b> - The estimated budget table (aka "reservation table") provided to the Area Agencies on Aging, and developed by the State Unit on Aging, outlines specific minimum funding requirements as follows: <b>15% Access, 15% In-Home, and 2% Legal.</b> If the minimum requirements are not met, review the III-B worksheet.</p>

<p>III-B, -C(1), -C(2), -D, -E, State Funds, Other Programs, VII</p>	<p>Complete columns for each service provided. The totals will link to the Composite, the Application-Signature, and the Plan Admin worksheets.</p> <ul style="list-style-type: none"> <li>• 17b. "CASA as Match" was renamed to "SUA Match on OAA funds." See the Budget Template Instructions tab for details and references to the Reservation Table.</li> <li>• 17d. MAC Return was created. Funds on this line are 1) estimated to be received by the agency as a result of participation in Medicaid Administrative Claiming and 2) used to support a Medicaid-related service.</li> <li>• 18b. Federal Carryover FY19 - FY21 - enter an estimate of funds from Federal FY19 - FY21 subawards that will be requested in State FY22. There is a separate</li> </ul>
<p><a href="#">III-B</a></p>	<ul style="list-style-type: none"> <li>• <b>Projected Units</b> will fill in when the Units of Service tab's service units are filled in, <b>except for 9. Nutrition Counseling (Column Y) and 11. Nutrition Education (Column Z).</b></li> <li>• 14. Health Promotion/Disease Prevention (Non Evidence-Based) <b>will fill in the estimated Unique Client Count from the Units of Service tab, not Service Units.</b></li> <li>• <b>State Plan Checks</b> have been added to <b>Rows 45:48</b> in the In-Home Services Sub Total (Column N), Access Services Sub Total (Column Y), and Legal Services Sub Total (Column AB). All boxes should be white. If a box is red, it does not meet the requirements of OAA section 307 (a)(2) - The estimated budget table (aka "reservation table") provided to the Area Agencies on Aging, and developed by the State Unit on Aging, <b>outlines specific minimum funding requirements as follows: 15% Access, 15% In-Home, and 2% Legal.</b></li> <li>• <b>Row 50</b> (CHECK: this should be -0-) confirms that the Row 41 (<b>19b. TOTAL SUA COST</b>) is calculated correctly. If the number is <b>red</b>, not enough funding was reported. If the number is (<b>red &amp; in parenthesis</b>), too much was funding was reported.</li> <li>• <b>Row 51</b> should have <b>green</b> OKs. If there are service units, there needs to be a budget. Ombudsman Program, Area Plan Admin, and Sub-Totals/Totals do not have</li> </ul>
<p><a href="#">III-C(1)</a></p>	<ul style="list-style-type: none"> <li>• <b>Projected Units</b> will fill in when the Units of Service tab's service units are filled in, <b>except for 9. Nutrition Counseling (Column D) and 11. Nutrition Education (Column E).</b></li> <li>• <b>Row 49</b> (CHECK: this should be -0-) confirms that the Row 41 (<b>19b. TOTAL SUA COST</b>) is calculated correctly. If the number is <b>red</b>, not enough funding was reported. If the number is (<b>red &amp; in parenthesis</b>), too much was funding was reported.</li> <li>• <b>Row 50</b> should have <b>green</b> OKs. If there are service units, there needs to be a budget. Area Plan Admin, and Sub-Totals/Totals do not have this requirement.</li> <li>• <b>Row 51</b> will fill automatically fill in off of the Units of Service's estimated NSIP Congregate Meals.</li> </ul>
<p><a href="#">III-C(2)</a></p>	<ul style="list-style-type: none"> <li>• <b>Projected Units</b> will fill in when the Units of Service tab's service units are filled in, <b>except for 9. Nutrition Counseling (Column D) and 11. Nutrition Education (Column E).</b></li> <li>• <b>Row 50</b> (CHECK: this should be -0-) confirms that the Row 41 (<b>19b. TOTAL SUA COST</b>) is calculated correctly. If the number is <b>red</b>, not enough funding was reported. If the number is (<b>red &amp; in parenthesis</b>), too much was funding was reported.</li> <li>• <b>Row 41</b> should have <b>green</b> OKs. If there are service units, there needs to be a budget. Area Plan Admin, and Sub-Totals/Totals do not have this requirement.</li> <li>• <b>Row 52</b> will fill automatically fill in off of the Units of Service's estimated NSIP Home Delivered Meals.</li> </ul>
<p><a href="#">III-D</a></p>	<p>Complete columns for each service provided. The totals will link to the Composite, the Application-Signature, and the Plan Admin worksheets.</p> <ul style="list-style-type: none"> <li>• <b>13. Health Promotion/Disease Prevention (Evidence-Based) will fill in the estimated Unique Client Count from the Units of Service tab, not Service Units.</b></li> <li>• <b>Row 50</b> (CHECK: this should be -0-) confirms that the Row 41 (<b>19b. TOTAL SUA COST</b>) is calculated correctly. If the number is <b>red</b>, not enough funding was reported. If the number is (<b>red &amp; in parenthesis</b>), too much was funding was reported.</li> <li>• <b>Row 51</b> should have <b>green</b> OKs. If there are service units, there needs to be a</li> </ul>

1. Delete  
17b. ? 2.  
Delete  
FY19

<a href="#">III-E</a>	<ul style="list-style-type: none"> <li>• <b>Projected Units will fill in when the Units of Service tab's service units are filled in.</b></li> <li>• <b>Row 50</b> (CHECK: this should be -0-) confirms that the Row 41 (<b>19b. TOTAL SUA COST</b>) is calculated correctly. If the number is <b>red</b>, not enough funding was reported. If the number is (<b>red &amp; in parenthesis</b>), too much was funding was reported.</li> <li>• <b>Row 51</b> should have <b>green</b> OKs. If there are service units, there needs to be a budget. Area Plan Admin and Totals do not have this requirement.</li> <li>• <b>Row 43: 19. Amount of Federal Funds included in Line 18a. budgeted for services to older relative caregivers (55+ w/ grandchild or disabled adult) was</b></li> </ul>
<a href="#">State Funds</a>	<ul style="list-style-type: none"> <li>• <b>Row 42 (21. CM Client Responsibility).</b> Clients above Federal Poverty Level shall contribute towards the 20. Care Management program as required by AAA policy. Client Responsibility can be calculated by taking the impacted Client Service Units x Client Rate % x CM Rate.</li> <li>• 21. CM Client Responsibility and 12a. Income Cont./Fees will be compared, and <b>the higher value will be used to determine the amount the SUA will reimburse.</b></li> <li>• Projected Units will fill in when the Units of Service tab's service units are filled in.</li> <li>• <b>Row 49: CM (19) Per Unit</b> was created. This reflects the amount per unit from 19. Care Management. The maximum value is: \$75.00. If the value is more than \$75.00, a message to "Adjust line 19" will appear.</li> <li>• <b>Row 50 (CHECK: this should be -0-)</b> confirms that the Row 36 (19b. TOTAL SUA COST) is calculated correctly. If the number is <b>red</b>, not enough funding was reported. If the number is (<b>red &amp; in parenthesis</b>), too much was funding was reported.</li> <li>• <b>Row 51 should have green OKs.</b> If there are service units, there needs to be a budget. Ombudsman Program, Area Plan Admin, and Sub-Totals/Totals do not have this requirement.</li> <li>• <b>Row 40</b> reflect the maximum amount of 19. Care Management funds that can be</li> </ul>
<a href="#">Other Programs</a>	<ul style="list-style-type: none"> <li>• Agency services that aren't funded by the SUA should be listed here.</li> <li>• No Funding (Rows 29 – 35) should be filled in.</li> <li>• Projected units are not needed.</li> </ul>
<a href="#">VII</a>	<ul style="list-style-type: none"> <li>• Use the Title VII worksheet for Ombudsman (not III-B funded) or Elder Abuse Prevention.</li> <li>• Projected units are not needed.</li> </ul>
<a href="#">Senior Volunteer</a>	<p>Complete if applying for the FY 2023 Senior Volunteer Program grant. Some fields are populated when the agency is selected on the Application-Signature tab.</p>
<a href="#">Plan Admin</a>	<p>When the agency is selected on the Application-Signature tab, it will populate here. The dollars will link from other spreadsheets.</p>
<a href="#">Cost Itemization</a>	<p>Complete itemized information for Equipment and/or Capital Expenditures greater than or equal to \$5,000. When the agency is selected on the Application-Signature tab, it will populate here.</p>
<a href="#">Budget Justification</a>	<p>Describe the Matching and Non-Matching revenue sources for each program. When the agency is selected on the Application-Signature tab, it will populate here.</p>
<a href="#">Contractor Subaward Details</a>	<ul style="list-style-type: none"> <li>• <b>Provider Name:</b> Enter the agency/organization that provide services.</li> <li>• <b>Service Provided:</b> Select the Service from the drop down menu. Once a service has been selected once, auto-complete is available for future entries. "COVID-19 Services" has been added as a selection.</li> <li>• <b>Relationship:</b> Select Subaward, Contractor, or MOU.</li> <li>• <b>Total Provider Cost:</b> Enter the amount the provider receives.</li> <li>• <b>Receives OAA Funds:</b> Enter Yes or No.</li> </ul> <p>When the agency is selected on the Application-Signature tab, it will populate here.</p>

Taxonomy #	Service Name	Change (%)	Variance Reason yellow indicates a variance explanation is required for that service(here) & a new service template is needed (word document).
<b>Federal Aging Services</b>			
1	Personal Care	1.47%	
2	Homemaker	0.68%	
3	Chore	0.00%	
4	Home Delivered Meals	-1.64%	
	<i>NSIP Eligible Home Delivered Meals</i>	-1.64%	
5	Adult Day Care/Health	0.00%	
6	Case Management - IIIB	2.04%	
7	Assisted Transportation	0.80%	
8	Congregate Meals	0.10%	
	<i>NSIP Eligible Congregate Meals</i>	1.87%	
9	Nutrition Counseling	0.00%	
10	Transportation	0.00%	
11	Nutrition Education	-0.84%	
12	Information & Assistance	0.00%	
13	Health Promotion/Disease Prevention (Evidence-Based)	4.17%	
14	Health Promotion/Disease Prevention (Non Evidence-Based)	3.03%	
15	Reserved		
16	Legal Assistance	0.15%	
17	Reserved		
18	Reserved		
19	Reserved		
<b>State Aging Services</b>			
20	Care Management	0.00%	The increase in Care Management units is driven in part by the fiscal needs of ongoing operational costs including supervisory and administrative components of the program which are included in the final budget amount but do not directly generate units of services.
21	Telephoning & Visiting	0.00%	
22	Senior Center Hours	2.50%	
23	Material Distribution	0.88%	
24	Social Activities	0.39%	
25	Counseling	2.22%	
26	Respite	0.00%	
27	Outreach	-2.78%	
28	Information Services	5.38%	
29	Legal Outreach	-100.00%	Aging Partners will not offer this service in SFY23
<b>Caregiver Services</b>			
30	Caregiver Counseling	0.00%	
31	Caregiver Training	0.00%	
32	Caregiver Respite	2.14%	
33	Caregiver Supplemental Services	3.80%	
34	Caregiver Assistance: Case Management	0.00%	
35	Caregiver Support Groups	-100.00%	Aging Partners will not offer this service in SFY23
36	Caregiver Assistance: Information & Assistance	1.80%	
37	Caregiver Outreach	-100.00%	Aging Partners will not offer this service in SFY23
38	Caregiver Information Services	0.00%	
39	Reserved		
<b>ADRC Direct Services</b>			
40	Information & Referral	8.82%	
41	Options Counseling	0.00%	
42	Transitional Options Counseling	0.00%	
43	Benefits Assistance	2.56%	
44	Mobility Training	0.00%	

**AREA AGENCY ON AGING:** City of Lincoln dba Aging Partners

Application to operate a service project for older Nebraskans under the Older Americans Act, as reauthorized and amended for the period beginning July 1, 2022 and ending June 30, 2023 in planning and service area.

AND

Annual application for support for the period beginning **July 1, 2022** and ending **June 30, 2023**

The applicant agrees to comply with all federal state and local rules, regulations and policies as outlined in the Older Americans Act, as amended; the Nebraska Community Aging Services Act, the Nebraska Care Management Act, the Local Long-Term Care Ombudsman Program; policies and/or regulations established by the HHS-State Unit of Aging and all other applicable rules, regulations, assurances and ordinances. This includes assurances included in this document.

GRANTEE:	Area Agency on Aging Governing Board Chairperson (or comparable official authorized to sign this document):
Name: <u>City of Lincoln dba Aging Partners</u>	Name: <u>Leirion Gaylor Baird, Mayor, City of Lincoln</u>
Address: <u>1005 O St</u>	Address: <u>555 South 10th St</u>
City: <u>Lincoln</u> , NE Zip <u>68508</u>	City: <u>Lincoln</u> , NE Zip <u>68508</u>
Phone: <u>(402) 441-7070</u>	Phone: <u>(402) 441- 7511</u>
Executive Officer: <u>Randall Jones</u>	

**APPLICATION FOR FUNDS 7/1/2022 through 6/30/2023**

(Lines 17a, 17b, 17c, 18a, 18b, 18c, & 19)

III-B - Supportive Services	\$1,659,682.33
III-C(1) - Congregate Meals	\$989,413.11
III-C(2) - Home-Delivered Meals	\$781,360.80
III-D - Disease Prevention & Health Promotion	\$41,218.51
III-E - Family Caregivers Support Program	\$364,006.71
VII-Ombudsman & Elder Abuse	\$0.00
State Funds (such as Care Management, ADRC, Senior Volunteer) (Lines 17a, 17b, 17c, & 19)	\$774,167.00
<b>SUBTOTAL</b>	<b>\$4,609,848.46</b>

Area Agency on Aging Composite Match (Lines 14a-15b)	\$4,092,715.27
Area Agency on Aging Composite Non-Match (Lines 10 - 12b)	\$1,232,373.67
Area Agency on Aging Composite Gross Cost (Line 9)	\$9,934,935.94

I hereby certify that I am authorized to submit this application and plan

Signed:

  
 \_\_\_\_\_  
 Randall Jones  
 Executive Officer  
 City of Lincoln dba Aging Partners

  
 \_\_\_\_\_  
 Mayor  
 City of Lincoln dba Aging Partners

SIGNED COPY INCLUDED WITH STATE PLAN

Taxonomy y #	Service Name	Service Unit	Units of Service				Change (%)
			07/01/21 - 12/31/21 (Actual)	01/01/22 - 06/30/22 (Projected)	07/01/21 - 06/30/22 (Combined)	07/01/22 - 06/30/23 (Projected)	
<b>Federal Aging Services</b>							
1	<a href="#">Personal Care</a>	Hour	206	150	356	362	1.47%
2	<a href="#">Homemaker</a>	Hour	3,309	2,750	6,059	6,100	0.68%
3	<a href="#">Chore</a>	Hour	1,177	1,073	2,250	2,250	0.00%
4	<a href="#">Home Delivered Meals</a>	Meal	57,550	52,370	109,920	108,117	-1.64%
	<i>NSIP Eligible Home Delivered Meals</i>	<i>Meal</i>	<i>54,762</i>	<i>53,000</i>	<i>107,762</i>	<i>106,000</i>	<i>-1.64%</i>
5	<a href="#">Adult Day Care/Health</a>	Hour			-		0.00%
6	<a href="#">Case Management</a>	Hour	2,682	2,343	5,025	5,127	2.04%
7	<a href="#">Assisted Transportation</a>	One-Way Trip	6,174	5,801	11,975	12,071	0.80%
8	<a href="#">Congregate Meals</a>	Meal	29,691	29,447	59,138	59,200	0.10%
	<i>NSIP Eligible Congregate Meals</i>	<i>Meal</i>	<i>23,150</i>	<i>22,989</i>	<i>46,139</i>	<i>47,000</i>	<i>1.87%</i>
9	Nutrition Counseling	Hour			-		0.00%
10	<a href="#">Transportation</a>	One-Way Trip	1,559	1,441	3,000	3,000	0.00%
11	Nutrition Education	Session	3,181	3,119	6,300	6,247	-0.84%
12	<a href="#">Information &amp; Assistance</a>	Contact	19,856	19,608	39,464	39,463	0.00%
13	<a href="#">Health Promotion/Disease Prevention (Evidence-Based)*</a>	* Client Served	167	73	240	250	4.17%
14	<a href="#">Health Promotion/Disease Prevention (Non Evidence-Based)*</a>	* Client Served	1,514	136	1,650	1,700	3.03%
15	Reserved						
16	<a href="#">Legal Assistance</a>	Hour	1,406	1,290	2,696	2,700	0.15%
17	Reserved						
18	Reserved						
19	Reserved						
<b>State Aging Services</b>							
20	<a href="#">Care Management</a>	Hour	3,084	2,360	5,444	5,444	0.00%
21	<a href="#">Telephoning &amp; Visiting</a>	Hour			-		0.00%
22	<a href="#">Senior Center Hours</a>	Hour	11,711	8,289	20,000	20,500	2.50%
23	<a href="#">Material Distribution</a>	Unit	4,594	3,931	8,525	8,600	0.88%
24	<a href="#">Social Activities</a>	Person Hour	13,399	12,500	25,899	26,000	0.39%
25	<a href="#">Counseling</a>	Hour	2,331	2,169	4,500	4,600	2.22%
26	<a href="#">Respite</a>	Hour			-		0.00%
27	<a href="#">Outreach</a>	Activity	78	66	144	140	-2.78%
28	<a href="#">Information Services</a>	Activity	353	297	650	685	5.38%
29	<a href="#">Legal Outreach</a>	Activity	8	2	10	-	-100.00%
<b>Caregiver Services III-E</b>							
30	<a href="#">Caregiver Counseling</a>	Hour			-		0.00%
31	<a href="#">Caregiver Training</a>	Hour			-		0.00%
32	<a href="#">Caregiver Respite</a>	Hour	1,603	1,225	2,828	2,888	2.14%
33	<a href="#">Caregiver Supplemental Services</a>	Unit	452	350	802	833	3.80%
34	<a href="#">Caregiver Assistance: Case Management</a>	Hour	2		2	-	0.00%
35	<a href="#">Caregiver Support Groups</a>	Session	5	14	19	-	-100.00%
36	<a href="#">Caregiver Assistance: Information &amp; Assistance</a>	Contact	1,980	1,900	3,880	3,950	1.80%
37	<a href="#">Caregiver Outreach</a>	Activity	5	15	20	-	-100.00%
38	<a href="#">Caregiver Information Services</a>	Activity			-		0.00%
39	Reserved						
<b>ADRC Direct Services</b>							
40	<a href="#">Information &amp; Referral</a>	Contact	511	339	850	925	8.82%
41	<a href="#">Options Counseling</a>	Hour	9	6	15	15	0.00%
42	<a href="#">Transitional Options Counseling</a>	Hour			-		0.00%
43	<a href="#">Benefits Assistance</a>	Hour	39	39	78	80	2.56%
44	<a href="#">Mobility Training</a>	Hour			-		0.00%
45	<a href="#">Point of Entry</a>	Hour			-		0.00%
46	<a href="#">Unmet Service Needs</a>	Hour			-		0.00%
47	<a href="#">Home Care Provider Registry</a>	Hour			-		0.00%
<b>COVID-19 Services</b>							
50	<a href="#">COVID19 To-Go Meals</a>	Meal			-		0.00%
51	<a href="#">COVID19 Home Delivered Meals</a>	Meal			-		0.00%
52	<a href="#">COVID19 Well Check</a>	Contact			-		0.00%
53	<a href="#">COVID19 Consumables</a>	Delivery				-	0.00%
54	<a href="#">COVID19 Devices</a>	Unit				-	0.00%
55	<a href="#">COVID19 Group Socials</a>	Contact			-		0.00%
56	<a href="#">COVID19 VAC Support</a>	Hour	-	-	-	40	0.00%
57	<a href="#">COVID19 VAC Transportation</a>	One-Way Trip					0.00%
60	<a href="#">COVID19 CG Homemaker</a>	Hour					0.00%
61	<a href="#">COVID19 CG Home Delivered Meal</a>	Meal					0.00%
62	<a href="#">COVID19 CG Consumable Supplies</a>	Delivery	103	15	118	-	-100.00%
63	<a href="#">COVID19 CG Devices</a>	Unit	51	1	52	-	-100.00%

**FUND TRANSFER**

**In this Application and Plan the following transfers of funds between funding categories are included. This represents changes to the reservation table (Federal Funding). Transferred funds should be listed on the appropriate tab's Row 34 (18b. Federal Carryover).**

- Title III-B to Title III-C(1)	.....	\$	-
- Title III-B to Title III-C(2)	.....	\$	-
- Title III-C(1) to Title III-B	.....	\$	-
- Title III-C(1) to Title III-C(2)	.....	\$	-
- Title III-C(2) to Title III-C(1)	.....	\$	-
- Title III-C(2) to Title III-B	.....	\$	-

**COMMENTS:**

**NOTE: ONLY THE ABOVE MENTIONED FUNDS CAN BE TRANSFERRED.**

**APPROVAL OF THE AREA PLAN  
INCLUDES APPROVAL OF THIS REQUEST.**

## 1. Composite Tab

No data entry on this tab. Data from other tabs will populate these cells.

## 2. III-B, III-C(1), III-C(2), etc., tabs

There are three "budgets" on each tab, a regular budget, a revised budget and a "Net Adjustments" budget.

### **For new budgets**

Please enter your agency's budget for the coming year in the top section. This will eventually become the agency's approved budget to work from for budget revisions.

### **Revised budgets**

The values from your agency's last approved budget get entered first. The last approved budget may have been submitted with the agency's area plan or at another point in the year. You can copy the data (not the totals rows or columns) and paste values instead of keying in the entire budget. When complete, this should match the agency's last approved budget.

The agency's proposed revised budget is entered in the "Revised Budget" section. If no changes are proposed in a service type(s), simply enter the same data entered above from the last approved budget. To move funds from one program to another program, reduce expenses and revenue in the first, and add it to others. Changes will be reflected in the "Net Adjustments" budget on each tab. NO DATA is entered in the "Net Adjustments" section.

All data and relevant changes will show cumulatively in the Composite tab.



### **3. Notes on Budget Changes**

1. Agencies may rebudget between categories within programs up to 5% of the program award without SUA approval. For example, if the III-B awarded amount is \$300,000, an agency may make budget changes of up to \$15,000 without needing SUA approval. All service minimums for in-home, access, and legal services must still be met. "Categories" refers to lines 1 through 8b.

2. Rebudgeting between Title III programs requires SUA approval.

3. The minimum amount necessary for rebudgeting between service types within a program is \$250. A revised budget is not necessary for changes between service types (in the same program) of less than \$250. Minimums for in-home, access, and legal services for III-B must still be met, regardless of the amount of the budget change.

**4. SUA Funds (Lines 17a. - Line 19)**

Line 17a. CASA: The amount available for each agency can be found on the current Reservation Table under the column "CASA Non-Match." The total amount on line 17a on the Composite page of the budget and this figure MUST match.

Estimated Federal Funding FFY 2021 (10/1/20 - 9/30/2022)						
10/1/20-9/30/22	10/1/20-9/30/22	10/1/20-9/30/22	10/1/20-9/30/22	10/1/20-9/30/22	10/1/20-9/30/22	10/1/20-9/30/22
TITLE	TITLE	TITLE	TITLE	TITLE	TITLE	TITLE
III-A / NSIP	III-B	III-C(1)	III-C(2)	III-D	III-E	VII
\$ 97,612	\$ 140,817	\$ 214,798	\$ 91,907	\$ 6,024	\$ 59,169	
	\$ 7,041	\$ 10,740	\$ 4,595		\$ 8,875	

Line 17b. CASA ADRC: The Composite page total ADRC should be equal to the amount under the ADRC column on the Reservation Table.

17c. MAC Return: Funds on this line are 1) estimated to be received by the agency as a result of participation in Medicaid Administrative Claiming and 2) used to support a Medicaid-related service.

Line 18a. Federal Funding: The amount available for each program can be found in the first row for each AAA under the columns "Estimated Federal Funding FFY 2022."

Line 18b. Federal Carryover: FY20 - FY21 - enter an estimate of funds from Federal FY20 - FY21 subawards that will be requested in State FY23. There is a separate line for funds from each year.

Line 18c. NSIP: The amount available for each program can be found in the first column for each AAA under the heading "Title III-A/NSIP."

Lines 18d. FFCRA and Lines 18e. CARES Act: Budget any amount estimated to be remaining at the start of SFY 2023

Line 18f. HDC5: Budget funds received from the Consolidated Appropriations Act, 2021 Supplemental Nutrition Funding as described in SUA-21-PI-14 and the Reservation Table.

Line 18g. VAC5: Budget funds received from the Consolidated Appropriations Act, 2021 Expanding Access to COVID-19 Vaccines via the Aging Network on this line.

Line 18h. ARP Act: Budget funds received from the American Rescue Plan on this line.

Line 19. Care Management: Each agency's allocation is found under this column under the State Funding SFY 2023 heading.

### 5. Match (Lines 10 - 12a.) and Non-Match (Lines 14a. - 15b.)

On the Budget Justification tab, describe the source and allocation of any funds budgeted in the Match and Non-Match sections.

### 6. CASA-funded Legal Services - Where to budget for each

Elder Access Line funds (CASA): Budget these in the III-B tab in the Legal Assistance service on line 17a.

Legal Clinic (CASA): Budget in the State Funds tab in the Legal Clinic service on line 17a.

### NO MATCH is required for CARES Act, HDC5, and VAC5 funding

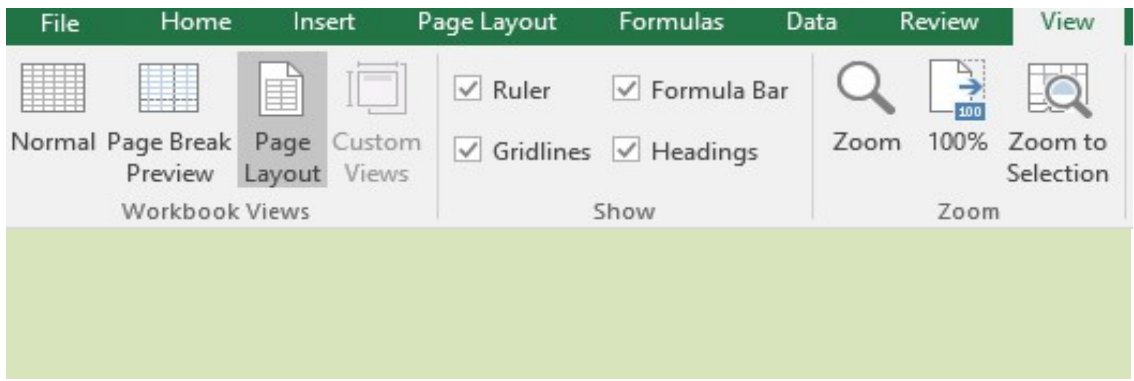
For services, there is no match required for FFCRA, CARES Act, HDC5, and VAC5 funding. **If the funds are used for Area Plan administration costs**, Federal participation cannot exceed 75% for FFCRA and CARES Act funding.

### 7. Required Match - OAA Funds and ARP Act Funds

- Federal participation cannot exceed 75% of the total State and Area plan administration costs.
- The remaining 25% represents the local matching share.
- Federal participation cannot exceed 85% of the total III-B (less Long Term Care Ombudsman services outlays), C-1 and C-2 service costs. Of the remaining 15% matching share, one third (5%) must come from State sources.
- Federal participation cannot exceed 75% of the total III-E costs. The remaining 25% represents the State and local matching share.
- The SUA does not contribute to match of Federal funds for Area Plan Administration

### 8. Adding agency name and date to headers

Please add your agency name or initials and the date to the header. To access the header fields, select the View tab at the top of the screen, and then select Page Layout as the Workbook View.



**FY 2023 BUDGET - GRAND TOTAL**

City of Lincoln dba Aging Partners	TITLE III-B & CASA	TITLE III-C(1) & CASA	TITLE III-C(2) & CASA	TITLE III-D & CASA	TITLE III E & CASA	State Funds	Other Programs (not funded by SUA)	Title VII	TOTAL
<b>COST CATEGORIES</b>									
1. Personnel	\$ 3,993,385.55	\$ 832,400.32	\$ 232,048.17	\$ 79,611.21	\$ 77,262.02	\$ 680,623.00	\$ 425,633.00	\$ -	\$ 6,320,963.27
2. Travel	\$ 44,359.68	\$ 10,013.63	\$ 6,330.90	\$ 674.03	\$ 462.76	\$ 6,100.00	\$ 1,800.00	\$ -	\$ 69,741.00
3. Print & Supp.	\$ 113,083.23	\$ 32,413.71	\$ 12,942.38	\$ 2,865.54	\$ 1,388.99	\$ 700.00	\$ 1,300.00	\$ -	\$ 164,693.85
4. Equipment	\$ 23,410.17	\$ 6,353.20	\$ 3,049.55	\$ 240.32	\$ 146.57	\$ -	\$ -	\$ -	\$ 33,199.81
5. Build Space	\$ 67,100.04	\$ 12,496.12	\$ 3,042.00	\$ 558.97	\$ 246.07	\$ 4,942.00	\$ 3,696.00	\$ -	\$ 92,081.20
6. Comm. & Utilit.	\$ 116,637.78	\$ 29,749.75	\$ 14,799.72	\$ 3,566.57	\$ 2,306.06	\$ 14,382.00	\$ 2,600.00	\$ -	\$ 184,041.87
7. Other	\$ 620,943.27	\$ 102,090.21	\$ 22,551.45	\$ 10,655.38	\$ 304,398.49	\$ 28,595.00	\$ 3,760.00	\$ -	\$ 1,092,993.79
8a. Raw Food	\$ -	\$ 792,730.00	\$ 649,552.65	\$ -	\$ -	\$ -	\$ 51,080.00	\$ -	\$ 1,493,362.65
8b. Contractual	\$ 159,075.60	\$ 127.85	\$ 172,009.84	\$ 19.46	\$ 155.75	\$ 43,625.00	\$ 108,845.00	\$ -	\$ 483,858.50
<b>9. GROSS COST</b>	<b>\$ 5,137,995.31</b>	<b>\$ 1,818,374.79</b>	<b>\$ 1,116,326.67</b>	<b>\$ 98,191.47</b>	<b>\$ 386,366.70</b>	<b>\$ 778,967.00</b>	<b>\$ 598,714.00</b>	<b>\$ -</b>	<b>\$ 9,934,935.94</b>
<b>NON-MATCHING</b>									
10. Other Funding	\$ 66,007.07	\$ 12,440.93	\$ 6,766.42	\$ 1,730.37	\$ 519.88	\$ -	\$ 544,139.00	\$ -	\$ 631,603.67
11. Title XX/Medicaid	\$ -	\$ 37,305.00	\$ 13,972.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,277.00
12a. Income Cont./Fees	\$ 136,429.72	\$ 231,708.25	\$ 118,035.75	\$ 3,904.93	\$ 39.35	\$ 4,800.00	\$ 54,575.00	\$ -	\$ 549,493.00
<b>12b. TOTAL NON-MATCH</b>	<b>\$ 202,436.79</b>	<b>\$ 281,454.18</b>	<b>\$ 138,774.17</b>	<b>\$ 5,635.30</b>	<b>\$ 559.23</b>	<b>\$ 4,800.00</b>	<b>\$ 598,714.00</b>	<b>\$ -</b>	<b>\$ 1,232,373.67</b>
<b>13. ACTUAL COST</b>	<b>\$ 4,935,558.52</b>	<b>\$ 1,536,920.61</b>	<b>\$ 977,552.50</b>	<b>\$ 92,556.17</b>	<b>\$ 385,807.47</b>	<b>\$ 774,167.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,702,562.28</b>
<b>MATCH</b>									
14a. Local Public (Cash)	\$ 3,142,661	\$ 513,484.09	\$ 176,220.39	\$ 47,631.02	\$ 19,862	\$ -	\$ -	\$ -	\$ 3,899,859.21
14b. Local Public (In-Kind)	\$ 133,214.95	\$ 34,023.41	\$ 19,971.31	\$ 3,706.64	\$ 1,939.75	\$ -	\$ -	\$ -	\$ 192,856.06
15a. Local Other (In-Kind)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15b. Local Other-Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>16a. TOTAL LOCAL MATCH</b>	<b>\$ 3,275,875.83</b>	<b>\$ 547,507.51</b>	<b>\$ 196,191.70</b>	<b>\$ 51,337.66</b>	<b>\$ 21,801.63</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,092,715.27</b>
<b>16b Cost Less Match</b>	<b>\$ 1,659,682.69</b>	<b>\$ 989,413.10</b>	<b>\$ 781,360.80</b>	<b>\$ 41,218.51</b>	<b>\$ 364,005.85</b>	<b>\$ 774,167.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,609,847.00</b>
<b>FUNDING</b>									
17a. CASA	\$ 895,510.69	\$ 143,029.11	\$ 71,709.80	\$ 23,061.51	\$ 9,239.85	\$ 293,000.00	\$ -	\$ -	\$ 1,435,550.00
17b. CASA ADRC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,376.00	\$ -	\$ -	\$ 77,376.00
17c. MAC Return	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18a. Federal Funding	\$ 277,259.00	\$ 459,818.00	\$ 225,850.00	\$ 18,157.00	\$ 183,692.00	\$ -	\$ -	\$ -	\$ 1,164,776.00
18b. Federal Carryover - FY20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18b. Federal Carryover - FY21	\$ -	\$ 237,000.00	\$ 195,644.00	\$ -	\$ 30,000.00	\$ -	\$ -	\$ -	\$ 462,644.00
18c. NSIP	\$ -	\$ 95,927.00	\$ 16,361.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,288.00
18d. CARES Act	\$ -	\$ -	\$ -	\$ -	\$ 17,316.00	\$ -	\$ -	\$ -	\$ 17,316.00
18e. HDC5	\$ -	\$ -	\$ 31,592.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,592.00
18f. VAC5	\$ 41,338.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,338.00
18g. ARP Act	\$ 445,575.00	\$ 53,639.00	\$ 240,204.00	\$ -	\$ 123,758.00	\$ -	\$ -	\$ -	\$ 863,176.00
19. Care Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 403,791.00	\$ -	\$ -	\$ 403,791.00
<b>19b TOTAL SUA COST</b>	<b>\$ 1,659,682.69</b>	<b>\$ 989,413.11</b>	<b>\$ 781,360.80</b>	<b>\$ 41,218.51</b>	<b>\$ 364,005.85</b>	<b>\$ 774,167.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,609,847.00</b>



FY 2023 BUDGET - Title III-C(1) and CASA

[Taxonomy #, Service, Unit Measure]	8. Congregate Meals (1 meal)	9. Nutrition Counseling (1 Hour)	11. Nutrition Education (1 Session)	22. Senior Center Hours (1 hour)	Area Plan Admin	TOTAL
<b>COST CATEGORIES</b>						
1. Personnel	\$683,482	\$0	\$103,612	\$0	\$45,306	\$832,400
2. Travel	\$8,300	\$0	\$1,663	\$0	\$51	\$10,014
3. Print & Supp.	\$27,532	\$0	\$3,990	\$0	\$892	\$32,414
4. Equipment	\$5,653	\$0	\$517	\$0	\$182	\$6,353
5. Build Space	\$12,083	\$0	\$392	\$0	\$20	\$12,496
6. Comm. & Utilit.	\$25,630	\$0	\$3,594	\$0	\$525	\$29,750
7. Other	\$79,079	\$0	\$16,483	\$0	\$6,528	\$102,090
8a. Raw Food	\$792,730	\$0	\$0	\$0	\$0	\$792,730
8b. Contractual	\$112	\$0	\$16	\$0	\$0	\$128
<b>9. GROSS COST</b>	<b>\$1,634,603</b>	<b>\$0</b>	<b>\$130,267</b>	<b>\$0</b>	<b>\$53,505</b>	<b>\$1,818,375</b>
<b>NON-MATCHING</b>						
10. Other Funding	\$10,049	\$0	\$1,760	\$0	\$632	\$12,441
11. Title XX/Medicaid	\$37,305	\$0	\$0	\$0	\$0	\$37,305
12a. Income Cont./Fees	\$231,702	\$0	\$6	\$0	\$0	\$231,708
<b>12b. TOTAL NON-MATCH</b>	<b>\$279,056</b>	<b>\$0</b>	<b>\$1,766</b>	<b>\$0</b>	<b>\$632</b>	<b>\$281,454</b>
<b>13. ACTUAL COST</b>	<b>\$1,355,547</b>	<b>\$0</b>	<b>\$128,501</b>	<b>\$0</b>	<b>\$52,872</b>	<b>\$1,536,921</b>
<b>MATCH</b>						
14a. Local Public (Cash)	\$385,146	\$0	\$78,199	\$0	\$50,139	\$513,484
14b. Local Public (In-Kind)	\$31,161	\$0	\$2,619	\$0	\$243	\$34,023
15a. Local Other (In-Kind)	\$0	\$0	\$0	\$0	\$0	\$0
15b. Local Other-Cash	\$0	\$0	\$0	\$0	\$0	\$0
<b>16a. TOTAL LOCAL MATCH</b>	<b>\$416,307</b>	<b>\$0</b>	<b>\$80,818</b>	<b>\$0</b>	<b>\$50,382</b>	<b>\$547,507</b>
<b>16b. Cost Less Match</b>	<b>\$939,240</b>	<b>\$0</b>	<b>\$47,683</b>	<b>\$0</b>	<b>\$2,490</b>	<b>\$989,413</b>
<b>FUNDING</b>						
17a. CASA	\$131,239	\$0	\$9,299	\$0	\$2,490	\$143,029
17b. CASA ADRC	\$0	\$0	\$0	\$0	\$0	\$0
17c. MAC Return	\$0	\$0	\$0	\$0	\$0	\$0
18a. Federal Funding	\$421,435	\$0	\$38,383	\$0	\$0	\$459,818
18b. Federal Carryover - FY20	\$0	\$0	\$0	\$0	\$0	\$0
18b. Federal Carryover - FY21	\$237,000	\$0	\$0	\$0	\$0	\$237,000
18c. NSIP	\$95,927	\$0	\$0	\$0	\$0	\$95,927
18d. CARES Act	\$0	\$0	\$0	\$0	\$0	\$0
18e. HDC5	\$0	\$0	\$0	\$0	\$0	\$0
18f. VAC5	\$0	\$0	\$0	\$0	\$0	\$0
18g. ARP Act	\$53,639	\$0	\$0	\$0	\$0	\$53,639
19. Care Management	\$0	\$0	\$0	\$0	\$0	\$0
<b>19b. TOTAL SUA COST</b>	<b>\$939,240</b>	<b>\$0</b>	<b>\$47,682</b>	<b>\$0</b>	<b>\$2,490</b>	<b>\$989,413</b>
		Manual Entry	Manual Entry			
Projected Units	59,200.00		6,247.00	20,500.00		
Gross Cost (9) Per Unit	\$ 27.61		\$ 20.85	\$ -		
Match (16b) Per Unit	\$ 7.03		\$ 12.94	\$ -		
Total SUA (19b) Per Unit	\$ 15.87		\$ 7.63	\$ -		



**FY 2023 BUDGET - Title III-C(2) and CASA**

[Taxonomy #, Service, Unit Measure]	4. Home Delivered Meals (1 meal)	9. Nutrition Counseling (1 Hour)	11. Nutrition Education (1 Session)	50. COVID19 To-Go Meals (1 meal)	51. COVID19 Home Delivered Meals (1 Meal)	Area Plan Admin	TOTAL
<b>COST CATEGORIES</b>							
1. Personnel	\$228,557	\$0	\$0	\$0	\$0	\$3,492	\$232,048
2. Travel	\$6,327	\$0	\$0	\$0	\$0	\$4	\$6,331
3. Print & Supp.	\$12,874	\$0	\$0	\$0	\$0	\$69	\$12,942
4. Equipment	\$3,036	\$0	\$0	\$0	\$0	\$14	\$3,050
5. Build Space	\$3,040	\$0	\$0	\$0	\$0	\$2	\$3,042
6. Comm. & Utilit.	\$14,759	\$0	\$0	\$0	\$0	\$40	\$14,800
7. Other	\$22,049	\$0	\$0	\$0	\$0	\$503	\$22,551
8a. Raw Food	\$649,553	\$0	\$0	\$0	\$0	\$0	\$649,553
8b. Contractual	\$172,010	\$0	\$0	\$0	\$0	\$0	\$172,010
<b>9. GROSS COST</b>	<b>\$1,112,204</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,123</b>	<b>\$1,116,327</b>
<b>NON-MATCHING</b>							
10. Other Funding	\$6,718	\$0	\$0	\$0	\$0	\$49	\$6,766
11. Title XX/Medicaid	\$13,972	\$0	\$0	\$0	\$0	\$0	\$13,972
12a. Income Cont./Fees	\$118,036	\$0	\$0	\$0	\$0	\$0	\$118,036
<b>12b. TOTAL NON-MATCH</b>	<b>\$138,726</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49</b>	<b>\$138,774</b>
<b>13. ACTUAL COST</b>	<b>\$973,478</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,074</b>	<b>\$977,553</b>
<b>MATCH</b>							
14a. Local Public (Cash)	\$172,356	\$0	\$0	\$0	\$0	\$3,864	\$176,220
14b. Local Public (In-Kind)	\$19,953	\$0	\$0	\$0	\$0	\$19	\$19,971
15a. Local Other (In-Kind)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15b. Local Other-Cash	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>16a. TOTAL LOCAL MATCH</b>	<b>\$192,309</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,882</b>	<b>\$196,191</b>
<b>16b. Cost Less Match</b>	<b>\$781,170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$192</b>	<b>\$781,361</b>
<b>FUNDING</b>							
17a. CASA	\$71,518	\$0	\$0	\$0	\$0	\$192	\$71,710
17b. CASA ADRC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17c. MAC Return	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18a. Federal Funding	\$225,850	\$0	\$0	\$0	\$0	\$0	\$225,850
18b. Federal Carryover - FY20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18b. Federal Carryover - FY21	\$195,644	\$0	\$0	\$0	\$0	\$0	\$195,644
18c. NSIP	\$16,361	\$0	\$0	\$0	\$0	\$0	\$16,361
18d. CARES Act	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18e. HDC5	\$31,592	\$0	\$0	\$0	\$0	\$0	\$31,592
18f. VAC5	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18g. ARP Act	\$240,204	\$0	\$0	\$0	\$0	\$0	\$240,204
19. Care Management	\$781,169	\$0	\$0	\$0	\$0	\$0	\$781,169
<b>19b. TOTAL SUA COST</b>	<b>\$781,169</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$192</b>	<b>\$781,361</b>

		Manual Entry	Manual Entry			
Projected Units	108117.00			0.00	0.00	
Gross Cost (9) Per Unit	10.2870406					
Match (16b) Per Unit	10.2870406					
Total SUA (19b) Per Unit	10.2870406					

FY 2023 BUDGET - Title III-D									
[Taxonomy #, Service, Unit Measure]	13. Health Promo/ Disease Prevention (Evidence-Based)								TOTAL
<b>COST CATEGORIES</b>									
1. Personnel	\$79,611								\$79,611
2. Travel	\$674								\$674
3. Print & Supp.	\$2,866								\$2,866
4. Equipment	\$240								\$240
5. Build Space	\$559								\$559
6. Comm. & Utilit.	\$3,567								\$3,567
7. Other	\$10,655								\$10,655
8a. Raw Food	\$0								\$0
8b. Contractual	\$19								\$19
<b>9. GROSS COST</b>	<b>\$98,191</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,191</b>
<b>NON-MATCHING</b>									
10. Other Funding	\$1,730								\$1,730
11. Title XX/Medicaid	\$0								\$0
12a. Income Cont./Fees	\$3,905								\$3,905
<b>12b. TOTAL NON-MATCH</b>	<b>\$5,635</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,635</b>
<b>13. ACTUAL COST</b>	<b>\$92,556</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,556</b>
<b>MATCH</b>									
14a. Local Public (Cash)	\$47,631								\$47,631
14b. Local Public (In-Kind)	\$3,707								\$3,707
15a. Local Other (In-Kind)	\$0								\$0
15b. Local Other-Cash	\$0								\$0
<b>16a. TOTAL LOCAL MATCH</b>	<b>\$51,338</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,338</b>
<b>16b. Cost Less Match</b>	<b>\$41,219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,219</b>
<b>FUNDING</b>									
17a. CASA	\$23,062								\$23,062
17b. CASA ADRC	\$0								\$0
17c. MAC Return	\$0								\$0
18a. Federal Funding	\$18,157								\$18,157
18b. Federal Carryover - FY20	\$0								\$0
18b. Federal Carryover - FY21	\$0								\$0
18c. NSIP	\$0								\$0
18d. CARES Act	\$0								\$0
18e. HDC5	\$0								\$0
18f. VAC5	\$0								\$0
18g. ARP Act	\$0								\$0
19. Care Management	\$0								\$0
<b>19b. TOTAL SUA COST</b>	<b>\$41,219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,219</b>

\* Clients, not Units

Projected Units	250								
Gross Cost (9) Per Unit	\$ 392.77								
Match (16b) Per Unit	\$ 205.35								
Total SUA (19b) Per Unit	\$ 164.87								

**FY 2023 BUDGET - Social Services Title III-E and CASA**

[Taxonomy #, Service, Unit Measure]	30. Caregiver Counseling (1 hour)	31. Caregiver Training (1 person hour)	32. Caregiver Respite (1 hour)	33. Caregiver Supplemental Services (1 unit)	34. Caregiver Asst. Case Management (1 hour)	35. Caregiver Support Groups (1 session)	36. Caregiver Asst. Info & Assistance (1 contact)	37. Caregiver Outreach (1 activity)	38. Caregiver Information Services (1 activity)	60. COVID19 CG Homemaker (1 Hour)	61. COVID19 CG Home Delivered Meal (1 Meal)	62. COVID19 CG Consumable Supplies (1 Delivery)	63. COVID19 CG Devices (1 Unit)	Area Plan Admin	TOTAL
<b>COST CATEGORIES</b>															
1. Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$75,987	\$0	\$0	\$0	\$0	\$0	\$0	\$1,275	\$77,262
2. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$461	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$463
3. Print & Supp.	\$0	\$0	\$0	\$0	\$0	\$0	\$1,364	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$1,389
4. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$141	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$147
5. Build Space	\$0	\$0	\$0	\$0	\$0	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$0	\$1	\$246
6. Comm. & Utilit.	\$0	\$0	\$0	\$0	\$0	\$0	\$2,291	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$2,306
7. Other	\$0	\$0	\$169,090	\$131,604	\$0	\$0	\$3,520	\$0	\$0	\$0	\$0	\$0	\$0	\$185	\$304,398
8a. Raw Food	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8b. Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$156	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$156
<b>9. GROSS COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$169,090</b>	<b>\$131,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$84,165</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,507</b>	<b>\$386,367</b>
<b>NON-MATCHING</b>															
10. Other Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$502	\$0	\$0	\$0	\$0	\$0	\$0	\$18	\$520
11. Title XX/Medicaid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12a. Income Cont./Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$39	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39
<b>12b. TOTAL NON-MATCH</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$541</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18</b>	<b>\$559</b>
<b>13. ACTUAL COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$169,090</b>	<b>\$131,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,624</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,489</b>	<b>\$385,807</b>
<b>MATCH</b>															
14a. Local Public (Cash)	\$0	\$0	\$0	\$0	\$0	\$0	\$18,450	\$0	\$0	\$0	\$0	\$0	\$0	\$1,412	\$19,862
14b. Local Public (In-Kind)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,933	\$0	\$0	\$0	\$0	\$0	\$0	\$7	\$1,940
15a. Local Other (In-Kind)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15b. Local Other-Cash	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>16a. TOTAL LOCAL MATCH</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,383</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,418</b>	<b>\$21,801</b>
<b>16b. Cost Less Match</b>	<b>\$0</b>	<b>\$0</b>	<b>\$169,090</b>	<b>\$131,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,241</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71</b>	<b>\$364,006</b>
<b>FUNDING</b>															
17a. CASA	\$0	\$0	\$0	\$0	\$0	\$0	\$9,169	\$0	\$0	\$0	\$0	\$0	\$0	\$71	\$9,240
17b. CASA ADRC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17c. MAC Return	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18a. Federal Funding	\$0	\$0	\$74,321	\$72,616	\$0	\$0	\$36,756	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$183,693
18b. Federal Carryover - FY20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18b. Federal Carryover - FY21	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
18c. NSIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18d. CARES Act	\$0	\$0	\$0	\$0	\$0	\$0	\$17,316	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,316
18e. HDC5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18f. VACS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18g. ARP Act	\$0	\$0	\$64,769	\$58,989	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$123,758
19. Care Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>19b. TOTAL SUA COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$169,090</b>	<b>\$131,605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,241</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71</b>	<b>\$364,007</b>
<b>20. Amount of Federal Funds included in Line 18a. budgeted for services to older relative caregivers (55+ w/ grandchild or disabled adult).</b>															
															\$0
Projected Units	0.00	0.00	2,888.00	832.50	0.00	0.00	3,950.00	0.00	0.00	0.00	0.00	0.00	0.00		
Gross Cost (9) Per Unit			\$ 58.55	\$ 158.08			\$ 21.31								
Match (16b) Per Unit			\$ -	\$ -			\$ 5.16								
Total SUA (19b) Per Unit			\$ 58.55	\$ 158.08			\$ 16.01								

FY 2023 BUDGET - CASA Only

[Taxonomy #, Service, Unit Measure]	OTHER SERVICES					ADRC SERVICES										ADRC TOTAL	TOTAL
	20. Care Management (1 hour)	SENIOR VOLUNTEER PROGRAM	Legal Clinic	Area Plan Admin	OTHER SERVICES TOTAL	40. Info & Referral (1 contact)	41. Options Counselling (1 hour)	42. Transitional OC (1 hour)	43. Benefits Assistance (1 hour)	44. Mobility Training (1 hour)	45. Point of Entry	46. Unmet Service Needs	47. Home Care Provider Registry	Area Plan Admin			
<b>COST CATEGORIES</b>																	
1. Personnel	\$611,381				\$611,381	\$62,700	\$1,851	\$0	\$4,690	\$0	\$0	\$0	\$0	\$0	\$0	\$69,242	\$680,623
2. Travel	\$6,000				\$6,000	\$91	\$3	\$0	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$6,100
3. Print & Supp.	\$500				\$500	\$181	\$5	\$0	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$700
4. Equipment	\$0				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5. Build Space	\$4,742				\$4,742	\$181	\$5	\$0	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$4,942
6. Comm. & Utilit.	\$13,982				\$13,982	\$362	\$11	\$0	\$27	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$14,382
7. Other	\$21,361				\$21,361	\$6,551	\$193	\$0	\$490	\$0	\$0	\$0	\$0	\$0	\$0	\$7,234	\$28,595
8a. Raw Food	\$0				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8b. Contractual	\$43,625				\$43,625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,625
<b>9. GROSS COST</b>	<b>\$701,591</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$701,591</b>	<b>\$70,066</b>	<b>\$2,069</b>	<b>\$0</b>	<b>\$5,241</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$77,376</b>	<b>\$778,967</b>
<b>NON-MATCHING</b>																	
10. Other Funding	\$0				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11. Title XX/Medicaid	\$0				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12a. Income Cont./Fees	\$4,800				\$4,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,800
<b>12b. TOTAL NON-MATCH</b>	<b>\$4,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,800</b>
<b>13. ACTUAL COST</b>	<b>\$696,791</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$696,791</b>	<b>\$70,066</b>	<b>\$2,069</b>	<b>\$0</b>	<b>\$5,241</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$77,376</b>	<b>\$774,167</b>
<b>MATCH</b>																	
14a. Local Public (Cash)	\$0				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14b. Local Public (In-Kind)	\$0				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15a. Local Other (In-Kind)	\$0				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15b. Local Other-Cash	\$0				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>16a. TOTAL LOCAL MATCH</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16b. Cost Less Match</b>	<b>\$696,791</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$696,791</b>	<b>\$70,066</b>	<b>\$2,069</b>	<b>\$0</b>	<b>\$5,241</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$77,376</b>	<b>\$774,167</b>
<b>FUNDING</b>																	
17a. CASA	\$293,000				\$293,000											\$0	\$293,000
17b. CASA ADRC					\$0	\$70,066	\$2,069		\$5,241							\$77,376	\$77,376
17c. MAC Return					\$0											\$0	\$0
18a. Federal Funding					\$0											\$0	\$0
18b. Federal Carryover - FY20					\$0											\$0	\$0
18b. Federal Carryover - FY21					\$0											\$0	\$0
18c. NSIP					\$0											\$0	\$0
18d. CARES Act					\$0											\$0	\$0
18e. HDGS					\$0											\$0	\$0
18f. VACS					\$0											\$0	\$0
18g. ARP Act					\$0											\$0	\$0
19. Care Management	\$403,791				\$403,791											\$0	\$403,791
<b>19b. TOTAL SUA COST</b>	<b>\$696,791</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$696,791</b>	<b>\$70,066</b>	<b>\$2,069</b>	<b>\$0</b>	<b>\$5,241</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$77,376</b>	<b>\$774,167</b>
21. CM Client Responsibility																	
Projected Units	5,444.00					925.00	15.00	0.00	80.00	0.00							
Gross Cost (9) Per Unit	\$ 128.87					\$ 75.75	\$ 137.93		\$ 65.51								
Match (16b) Per Unit	\$ -					\$ -	\$ -		\$ -								
Total SUA (19b) Per Unit	\$ 127.99					\$ 75.75	\$ 137.93		\$ 65.51								
CM (19) Per Unit	\$ 74.17																

**FY 2023 BUDGET - Other Programs (not funded by SUA)**

	Rural Transit	SentryCare	CHSP								TOTAL
<b>COST CATEGORIES</b>											
1. Personnel	\$100,998	\$88,390	\$236,245								\$425,633
2. Travel	\$0	\$0	\$1,800								\$1,800
3. Print & Supp.	\$0	\$0	\$1,300								\$1,300
4. Equipment	\$0	\$0	\$0								\$0
5. Build Space	\$0	\$0	\$3,696								\$3,696
6. Comm. & Utilit.	\$0	\$0	\$2,600								\$2,600
7. Other	\$0	\$0	\$3,760								\$3,760
8a. Raw Food	\$0	\$0	\$51,080								\$51,080
8b. Contractual	\$0	\$0	\$108,845								\$108,845
<b>9. GROSS COST</b>	<b>\$100,998</b>	<b>\$88,390</b>	<b>\$409,326</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$598,714</b>
<b>NON-MATCHING</b>											
10. Other Funding	\$100,998	\$88,390	\$354,751								\$544,139
11. Title XX/Medicaid	\$0	\$0	\$0								\$0
12a. Income Cont./Fees	\$0	\$0	\$54,575								\$54,575
<b>12b. TOTAL NON-MATCH</b>	<b>\$100,998</b>	<b>\$88,390</b>	<b>\$409,326</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$598,714</b>
<b>13. ACTUAL COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>MATCH</b>											
14a. Local Public (Cash)	\$0	\$0	\$0								\$0
14b. Local Public (In-Kind)	\$0	\$0	\$0								\$0
15a. Local Other (In-Kind)	\$0	\$0	\$0								\$0
15b. Local Other-Cash	\$0	\$0	\$0								\$0
<b>16a. TOTAL LOCAL MATCH</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16b. Cost Less Match</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FUNDING</b>											
17a. CASA											\$0
17b. CASA ADRC											\$0
17c. MAC Return											\$0
18a. Federal Funding											\$0
18b. Federal Carryover - FY20											\$0
18b. Federal Carryover - FY21											\$0
18c. NSIP											\$0
18d. CARES Act											\$0
18e. HDC5											\$0
18f. VAC5											\$0
18g. ARP Act											\$0
19. Care Management											\$0
<b>19b. TOTAL SUA COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2023 BUDGET - Title VII Ombudsman			
	Ombudsman	Elder Abuse Awareness	TOTAL
<b>COST CATEGORIES</b>			
1. Personnel			\$0
2. Travel			\$0
3. Print & Supp.			\$0
4. Equipment			\$0
5. Build Space			\$0
6. Comm. & Utilit.			\$0
7. Other			\$0
8a. Raw Food			\$0
8b. Contractual			\$0
<b>9. GROSS COST</b>		\$0	\$0
<b>NON-MATCHING</b>			
10. Other Funding			\$0
11. Title XX/Medicaid			\$0
12a. Income Cont./Fees			\$0
<b>12b. TOTAL NON-MATCH</b>	\$0	\$0	\$0
<b>13. ACTUAL COST</b>	\$0	\$0	\$0
<b>MATCH</b>			
14a. Local Public (Cash)			\$0
14b. Local Public (In-Kind)			\$0
15a. Local Other (In-Kind)			\$0
15b. Local Other-Cash			\$0
<b>16a. TOTAL LOCAL MATCH</b>	\$0	\$0	\$0
<b>16b. Cost Less Match</b>	\$0	\$0	\$0
<b>FUNDING</b>			
17a. CASA			\$0
17b. CASA ADRC			\$0
17c. MAC Return			\$0
18a. Federal Funding			\$0
18b. Federal Carryover - FY20			\$0
18b. Federal Carryover - FY21			\$0
18c. NSIP			\$0
18d. CARES Act			\$0
18e. HDC5			\$0
18f. VAC5			\$0
18g. ARP Act			\$0
19. Care Management			\$0
<b>19b. TOTAL SUA COST</b>	\$0	\$0	\$0

**NEBRASKA SENIOR VOLUNTEER PROGRAM FY2023 APPLICATION FOR FUNDING**

Applicant	City of Lincoln dba Aging Partners
Address	1005 O St
City	Lincoln
Zip Code	68508
Contact Person	

**FY 2023 Budget**

	Grant	Local Cash	Local In-Kind
Administration Total	\$0.00	\$0.00	\$0.00
Personnel			
Travel			
Insurance			
Office Costs			
Other(list & breakout)			
Volunteer Total	\$0.00	\$0.00	\$0.00
Travel			
Meals			
Physical Exams			
Other (list & breakout)			
Total Cost	\$0.00	\$0.00	\$0.00

Please attach a Budget Justification describing the costs in each category.

Service Area	
Special Emphasis (optional)	

**City of Lincoln dba Aging Partners  
FY 2023 AREA PLAN ADMINISTRATION NARRATIVE**

\$12,331	III-B Budgeted Amount
\$2,490	III-C(1) Budgeted Amount
\$192	III-C(2) Budgeted Amount
\$71	III-E Budgeted Amount
	State Funds Budgeted Amount
	ADRC Budgeted Amount

**Description of area plan administration:**

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The administrative functions of Aging Partners are budgeted in this category and include staff costs associated with the oversight of the agency as a whole. Activities include, but are not limited to: area plan development, monitoring, program development, public relations and technological support.



**City of Lincoln dba Aging Partners  
COST ITEMIZATION**

*Equipment\*/Capital Expenditures\*\* - Provide Cost Itemization of single items costing \$5,000 or more.*

\*Equipment means the net invoice price of equipment including any attachments, accessories, modifications or auxiliary apparatus necessary to make it usable for the purpose of which it is acquired.

\*\* Capital expenditures includes data processing, software, renovation, or new construction.

Including an item here does not serve as a prior approval request for the purchase of any capital expenditure or equipment item, and approval of an Area Plan budget does not serve as SUA's approval to purchase any item here.

	From Fed or State Funds	State Approval Date	Notes
Soiled Dish table	\$8,311	1/11/22 and 3/14/22	
High density shelving	\$7,321	1/11/22 and 3/14/22	
Griddle on stand	\$5,617	1/11/22 and 3/14/22	
2 garbage disposals	\$9,026	1/11/22 and 3/14/22	
Commercial Dishwasher	\$8,672	3/14/2022	\$ 20,370 paid from donations of total cost of \$29,042
Walk in Coolers	\$38,902	3/14/2022	\$ 56,797 paid from donations of total cost of \$95,699
Victory Park Renovation Project			\$5,354,282 OAA Source <\$ 5,000 items = \$ 31,951 OAA Source > \$5,000 items listed above and approved = \$ 77,849 Balance from non-Federal/State Sources
NE Senior Center			\$ 55,000 est from non-fed/state sources (Donations)

**City of Lincoln dba Aging Partners  
Budget Justification**

*For the Matching and Non-Matching sections of each program budget, describe (at the program level, not for each service) the source of funds budgeted*

Non-matching (line 10 only), and other budget notes that provide context for your agency's overall request

Title III-B, Other Funding \$66,007, Misc. Grants and Foundations;  
Title III-C(1), Other Funding \$12,441, Misc. Grants and Foundations;  
Title III-C(2), Other Funding \$6,766, Misc. Grants and Foundations;  
Title III-D, Other Funding \$1,730, Misc. Grants and Foundations;  
Title III-E, Other Funding \$520, Misc. Grants and Foundations; Other  
Programs (not funded by SUA), Other Funding \$544,139, NDOT,  
HUD, LHA.

Matching (lines 14a. - 15b.)

Title III-B Local Public Cash, \$3,142,667, City/County support;  
Title III-B Local Public In-Kind, \$133,215, Donations and Fundraising;  
Title III-C(1) Local Public Cash, \$513,482, City/County support;  
Title III-C(1) Local Public In-Kind, \$34,023, Donations and Fundraising;  
Title III-C(2) Local Public Cash, \$176,220, City/County support; m  
Title III-C(2) Local Public In-Kind, \$19,971, Donations and Fundraising;  
Title III-D Local Public Cash, \$47,630, City/County support;  
Title III-D Local Public In-Kind, \$3,707, Donations and Fundraising;  
Title III-E Local Public Cash, \$19,862, City/County support;  
Title III-E Local Public In-Kind, \$1,940, Donations and Fundraising.

Aging Partners

**City of Lincoln dba Aging Partners  
FY 2023 Subawardee/Contractor Details**

<b>Provider Name</b>	<b>Service Provided</b>	<b>Relationship</b>	<b>Total Provider Cost</b>	<b>Receives OAA Funds</b>
<b>Butler County Senior Services</b>				
Relationship - Interlocal Agreement	4. Home Delivered Meals		65,996	No
Relationship - Interlocal Agreement	8. Congregate Meals		77,225	No
Relationship - Interlocal Agreement	12. Information & Assistance		10,723	No
Relationship - Interlocal Agreement	11. Nutrition Education		715	No
Relationship - Interlocal Agreement	13. HP/DP (Evidence-Based)		3,574	No
Relationship - Interlocal Agreement	14. HP/DP (Non Evidence-Based)		2,145	No
Relationship - Interlocal Agreement	22. Senior Center Hours		6,434	No
Relationship - Interlocal Agreement	24. Social Activities		4,289	No
Relationship - Interlocal Agreement	36. Caregiver Assist: Information & Assistance		4289	No
<b>Fillmore County Senior Services</b>				
Relationship - Interlocal Agreement	4. Home Delivered Meals		89,209	No
Relationship - Interlocal Agreement	6. Case Management		48,574	No
Relationship - Interlocal Agreement	8. Congregate Meals		115,258	No
Relationship - Interlocal Agreement	11. Nutrition Education		1,943	No
Relationship - Interlocal Agreement	12. Information & Assistance		22,830	No
Relationship - Interlocal Agreement	13. HP/DP (Evidence-Based)		12,629	No
Relationship - Interlocal Agreement	14. HP/DP (Non Evidence-Based)		12,575	No
Relationship - Interlocal Agreement	22. Senior Center Hours		56,163	No
Relationship - Interlocal Agreement	25. Counseling		23,316	No
Relationship - Interlocal Agreement	27. Outreach		0	No
Relationship - Interlocal Agreement	36. Caregiver Assist: Information & Assistance		9,715	No
Relationship - Interlocal Agreement	23. Material Distribution		0	No
Relationship - Interlocal Agreement	24. Social Activities		10,201	No
<b>Polk County Senior Services</b>				
Relationship - Interlocal Agreement	4. Home Delivered Meals		102,529	No
Relationship - Interlocal Agreement	6. Case Management		3,091	No
Relationship - Interlocal Agreement	8. Congregate Meals		37,837	No
Relationship - Interlocal Agreement	11. Nutrition Education		1,546	No
Relationship - Interlocal Agreement	12. Information & Assistance		18,546	No
Relationship - Interlocal Agreement	14. HP/DP (Non Evidence-Based)		6,182	No

Aging Partners

Relationship - Interlocal Agreement	22. Senior Center Hours		34001 No
Relationship - Interlocal Agreement	24. Social Activities		7,728 No
Relationship - Interlocal Agreement	25. Counseling		1,546 No
Relationship - Interlocal Agreement	36. Caregiver Assist: Information & Assistance		1,546 No
Saline County Aging Services			
	8. Congregate Meals		39,450 No
Relationship - Interlocal Agreement	4. Home Delivered Meals		17519 No
Relationship - Interlocal Agreement	11. Nutrition Education		29,554 No
Relationship - Interlocal Agreement	12. Information & Assistance		90,509 No
Relationship - Interlocal Agreement	13. HP/DP (Evidence-Based)		8,620 No
Relationship - Interlocal Agreement	14. HP/DP (Non Evidence-Based)		28,987 No
Relationship - Interlocal Agreement	22. Senior Center Hours		21,550 No
Relationship - Interlocal Agreement	23. Material Distribution		40,021 No
Relationship - Interlocal Agreement	24. Social Activities		30,785 No
Relationship - Interlocal Agreement	28. Information Services		0 No
Relationship - Interlocal Agreement	36. Caregiver Assist: Information & Assistance		1,847 No
Relationship - Interlocal Agreement	25. Counseling		3694 No
Relationship - Interlocal Agreement			
Seward County Senior Services			
Relationship - Interlocal Agreement	4. Home Delivered Meals		81,259 No
Relationship - Interlocal Agreement	8. Congregate Meals		167,853 No
Relationship - Interlocal Agreement	11. Nutrition Education		8,158 No
Relationship - Interlocal Agreement	28. Information Services		3,172 No
Relationship - Interlocal Agreement	10. Transportation		4,985 No
Relationship - Interlocal Agreement	12. Information & Assistance		12,690 No
Relationship - Interlocal Agreement	13. HP/DP (Evidence-Based)		12,690 No
Relationship - Interlocal Agreement	14. HP/DP (Non Evidence-Based)		51,211 No
Relationship - Interlocal Agreement	22. Senior Center Hours		30,364 No
Relationship - Interlocal Agreement	23. Material Distribution		6,345 No
Relationship - Interlocal Agreement	24. Social Activities		32177 No
Relationship - Interlocal Agreement	36. Caregiver Assist: Information & Assistance		2,719 No
Relationship - Interlocal Agreement	25. Counseling		7,251 No
York County Senior Services			
Relationship - Interlocal Agreement	4. Home Delivered Meals		14,109 No
Relationship - Interlocal Agreement	8. Congregate Meals		69899 No

Aging Partners

Relationship - Interlocal Agreement	11. Nutrition Education		1,435 No
Relationship - Interlocal Agreement	12. Information & Assistance		43,049 No
Relationship - Interlocal Agreement	6. Case Management		50,702 No
Relationship - Interlocal Agreement	14. HP/DP (Non Evidence-Based)		8,610 No
Relationship - Interlocal Agreement	22. Senior Center Hours		18,654 No
Relationship - Interlocal Agreement	24. Social Activities		2,870 No
Relationship - Interlocal Agreement	23. Material Distribution		1,435 No
Relationship - Interlocal Agreement	25. Counseling		5,740 No
Relationship - Interlocal Agreement	36. Caregiver Assist: Information & Assistance		5,740 No
Relationship - Interlocal Agreement	28. Information Services		1,435 No
Mary Wilson	16. Legal Assistance	Contract	66,000 Yes
Elite Professionals Home Care	1. Personal Care	Contract	7,600 Yes
	2. Homemaker	Contract	11,400 Yes
Helping Hands	3. Chore	Contract	8,400 Yes
Tabitha	4. Home Delivered Meals	Contract	170,000 Yes
Fillmore County	20. Care Management	Contract	23,625 No
York County	20. Care Management	Contract	10,000 No
Asian Community & Cultural Center	20. Care Management	Contract	10,000 No
Pur Foods dba Mom's Meals	4. Home Delivered Meals	Contract	25,378 Yes
Legal Aid	16. Legal Assistance	Contract	12,500 No