

**Welcome to the 2021-22 Annual Budget process.**

<b>State Fiscal Year</b>	7/1/2021	6/30/2022
<b>Prior 6 months:</b>	7/1/2020	12/31/2020
<b>Projected 6 months:</b>	1/1/2021	6/30/2021
<b>Remaining Fiscal Year</b>	FY 2021	
<b>Next Fiscal Year</b>	FY 2022	

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.</p> <p><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>

<a href="#">Budget Template Instructions</a>	Provides more in-depth information about what funds are budgeted for which lines and services.
<a href="#">Composite</a>	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.
III-B, -C(1), -C(2), -D, -E, State Funds, Other Programs, VII	<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 line for funds from each year.</li> </ul>
<a href="#">III-B</a>	<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 this requirement.</li> </ul>
<a href="#">III-C(1)</a>	<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> <li>• <b>Row 52</b> will calculate the SUA Funding cost per unit.</li> </ul>

<a href="#">III-C(2)</a>	<ul style="list-style-type: none"> <li>• <b>Projected Units will fill in</b> 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> <li>• <b>Row 53</b> will calculate the SUA Funding cost per unit.</li> </ul>
<a href="#">III-D</a>	<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 budget. Totals do not have this requirement.</li> </ul>
<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 re-numbered to 20.</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 requested.</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 2022 Senior Volunteer Program grant. Some fields are populated when the agency is selected on the Application-Signature tab.</p>

<a href="#">Plan Admin</a>	When the agency is selected on the Application-Signature tab, it will populate here. The dollars will link from other spreadsheets.
<a href="#">Cost Itemization</a>	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.
<a href="#">Budget Justification</a>	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.
<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 <small>yellow indicates a variance explanation is required for that service(here) &amp; a new service template is needed (word document).</small>
<b>Federal Aging Services</b>			
1	Personal Care	0.00%	
2	Homemaker	4.07%	
3	Chore	5.77%	
4	Home Delivered Meals	-9.81%	If the number of this line is added to Taxonomy 50 it is not different. Not knowing when COVID-19 will be over
	<i>NSIP Eligible Home Delivered Meals</i>	-3.29%	
5	Adult Day Care/Health	0.00%	
6	Case Management - IIIB	0.00%	
7	Assisted Transportation	0.00%	
8	Congregate Meals	25.07%	Increase hoping people come to Senior Centers
	<i>NSIP Eligible Congregate Meals</i>	25.72%	Increase hoping people come to Senior Centers
9	Nutrition Counseling	0.00%	
10	Transportation	0.00%	
11	Nutrition Education	0.00%	
12	Information & Assistance	3.08%	
13	Health Promotion/Disease Prevention (Evidence-Based)	380.77%	PPHD could not actively present in person last year hopefully we will be able to this year
14	Health Promotion/Disease Prevention (Non Evidence-Based)	0.00%	
15	Reserved		
16	Legal Assistance	1.76%	
17	Reserved		
18	Reserved		
19	Reserved		
<b>State Aging Services</b>			
20	Care Management	4.77%	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	57.89%	This increase of the units is due to the COVID Well checks being obsolete.
22	Senior Center Hours	0.00%	
23	Material Distribution	5.88%	
24	Social Activities	0.48%	
25	Counseling	0.00%	
26	Respite	0.00%	
27	Outreach	3.33%	
28	Information Services	-46.95%	We were letting people know about COVID items thru this program. Hopefully we will not need that this FY
29	Legal Outreach	0.00%	
<b>Caregiver Services</b>			
30	Caregiver Counseling	8.60%	
31	Caregiver Training	5.26%	
32	Caregiver Respite	4.17%	
33	Caregiver Supplemental Services	17.07%	To be able to have more ERS out in community. FY 21 this did not happen due to COVID
34	Caregiver Assistance: Case Management	0.00%	
35	Caregiver Support Groups	0.00%	
36	Caregiver Assistance: Information & Assistance	-0.67%	
37	Caregiver Outreach	0.00%	
38	Caregiver Information Services	0.00%	
39	Reserved		
<b>ADRC Direct Services</b>			

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).
40	Information & Referral	7.18%	
41	Options Counseling	7.14%	
42	Transitional Options Counseling	0.00%	
43	Benefits Assistance	0.00%	
44	Mobility Training	0.00%	
<b>COVID-19 Services</b>			
50	COVID19 To-Go Meals	-25.43%	Anticipating it to be lower as people want to eat at cong.
51	COVID19 Home Delivered Meals	-100.00%	All HDM will be eating at the Cong. Site
52	COVID19 Well Check	-100.00%	If site opens will not need as many Well checks
53	COVID19 Consumables	-100.00%	When sites are opened wont need consumables
54	COVID19 Devices	0.00%	
55	COVID19 Group Socials	0.00%	
60	COVID19 CG Homemaker	0.00%	
61	COVID19 CG Home Delivered Meal	0.00%	
62	COVID19 CG Consumable Supplies	-49.20%	When sites are opened wont need consumable supplies
63	COVID19 CG Devices	0.00%	

[Return to Units of Service](#)

[Return to ReadMe!](#)

<b>Taxonomy #</b>	<b>Service Name</b>	<b>Change (%)</b>	<b>Variance Reason</b> yellow indicates a variance explanation is required for that service(here) & a new service template is needed (word document).
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**AREA AGENCY ON AGING:** Aging Office of Western Nebraska

Application to operate a service project for older Nebraskans under the Older Americans Act, as reauthorized and amended for the period beginning July 1, 2021 and ending June 30, 2022 in planning and service area. PSA- L

AND

Annual application for support for the period beginning **July 1, 2021** and ending **June 30, 2022**

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>Aging Office of Western Nebraska</u>	Name: <u>Larry Engstrom</u>
Address: <u>1517 Broadway Ste. 122</u>	Address: <u>1517 Broadway Suite 122</u>
City: <u>Scottsbluff</u> , NE Zip <u>69361</u>	City: <u>Scottsbluff</u> , NE Zip <u>69361</u>
Phone: <u>(308) 635-0851</u>	Phone: <u>308-635-0851</u>
Executive Officer: <u>Cheryl Brunz</u>	

**APPLICATION FOR FUNDS 7/1/2021 through 6/30/2022**

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

III-B - Supportive Services	\$364,653.00
III-C(1) - Congregate Meals	\$414,152.00
III-C(2) - Home-Delivered Meals	\$316,884.00
III-D - Disease Prevention & Health Promotion	\$10,425.00
III-E - Family Caregivers Support Program	\$68,270.00
VII-Ombudsman & Elder Abuse	\$0.00
State Funds (such as Care Management, ADRC, Senior Volunteer) (Lines 17a, 17b, 17c, & 19)	\$316,163.00
<b>SUBTOTAL</b>	<b>\$1,490,547.00</b>
Area Agency on Aging Composite Match (Lines 14a-15b)	\$342,201.00
Area Agency on Aging Composite Non-Match (Lines 10 - 12b)	\$1,517,646.00
Area Agency on Aging Composite Gross Cost (Line 9)	\$3,370,648.00

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

Signed:

\_\_\_\_\_  
**Cheryl Brunz**  
 Executive Officer  
 Aging Office of Western Nebraska

\_\_\_\_\_  
**Larry Engstrom**  
 Chairperson  
 Aging Office of Western Nebraska

SIGNED COPY INCLUDED WITH STATE PLAN



Taxonom y#	Service Name	Service Unit	Units of Service				Change (%)
			07/01/20 - 12/31/20 (Actual)	01/01/21 - 06/30/21 (Projected)	07/01/20 - 06/30/21 (Combined)	07/01/21 - 06/30/22 (Projected)	
<b>Federal Aging Services</b>							
1	<a href="#">Personal Care</a>	Hour			-		0.00%
2	<a href="#">Homemaker</a>	Hour	1,501	2,300	3,801	3,955	4.07%
3	<a href="#">Chore</a>	Hour	1,727	3,000	4,727	5,000	5.77%
4	<a href="#">Home Delivered Meals</a>	Meal	41,175	40,000	81,175	73,215	-9.81%
	<i>NSIP Eligible Home Delivered Meals</i>	<i>Meal</i>	<i>35,832</i>	<i>35,000</i>	<i>70,832</i>	<i>68,500</i>	<i>-3.29%</i>
5	<a href="#">Adult Day Care/Health</a>	Hour			-		0.00%
6	<a href="#">Case Management</a>	Hour			-		0.00%
7	<a href="#">Assisted Transportation</a>	One-Way Trip					0.00%
8	<a href="#">Congregate Meals</a>	Meal	33,313	33,000	66,313	82,940	25.07%
	<i>NSIP Eligible Congregate Meals</i>	<i>Meal</i>	<i>30,252</i>	<i>30,200</i>	<i>60,452</i>	<i>76,000</i>	<i>25.72%</i>
9	<a href="#">Nutrition Counseling</a>	Hour	-		-		0.00%
10	<a href="#">Transportation</a>	One-Way Trip			-		0.00%
11	<a href="#">Nutrition Education</a>	Session	-		-		0.00%
12	<a href="#">Information &amp; Assistance</a>	Contact	3,518	2,400	5,918	6,100	3.08%
13	<a href="#">Health Promotion/Disease Prevention (Evidence-Based)*</a>	* Client Served	26	26	52	250	380.77%
14	<a href="#">Health Promotion/Disease Prevention (Non Evidence-Based)*</a>	* Client Served	-		-		0.00%
15	Reserved						
16	<a href="#">Legal Assistance</a>	Hour	339	300	639	650	1.76%
17	Reserved						
18	Reserved						
19	Reserved						
<b>State Aging Services</b>							
20	<a href="#">Care Management</a>	Hour	1,336	2,100	3,436	3,600	4.77%
21	<a href="#">Telephoning &amp; Visiting</a>	Hour	45	50	95	150	57.89%
22	<a href="#">Senior Center Hours</a>	Hour			-		0.00%
23	<a href="#">Material Distribution</a>	Unit	1	16	17	18	5.88%
24	<a href="#">Social Activities</a>	Person Hour	694	500	1,194	1,200	0.48%
25	<a href="#">Counseling</a>	Hour	-		-		0.00%
26	<a href="#">Respite</a>	Hour			-		0.00%
27	<a href="#">Outreach</a>	Activity	10,000	5,000	15,000	15,500	3.33%
28	<a href="#">Information Services</a>	Activity	8,745	2,000	10,745	5,700	-46.95%
29	<a href="#">Legal Outreach</a>	Activity	1		1		0.00%
<b>Caregiver Services III-E</b>							
30	<a href="#">Caregiver Counseling</a>	Hour	35	20	55	60	8.60%
31	<a href="#">Caregiver Training</a>	Hour	7	26	33	35	5.26%
32	<a href="#">Caregiver Respite</a>	Hour	144	144	288	300	4.17%
33	<a href="#">Caregiver Supplemental Services</a>	Unit	525	500	1,025	1,200	17.07%
34	<a href="#">Caregiver Assistance: Case Management</a>	Hour			-		0.00%
35	<a href="#">Caregiver Support Groups</a>	Session			-		0.00%
36	<a href="#">Caregiver Assistance: Information &amp; Assistance</a>	Contact	2,027	2,000	4,027	4,000	-0.67%
37	<a href="#">Caregiver Outreach</a>	Activity	-	20	20	20	0.00%
38	<a href="#">Caregiver Information Services</a>	Activity		100	100	100	0.00%
39	Reserved						
<b>ADRC Direct Services</b>							
40	<a href="#">Information &amp; Referral</a>	Contact	443	490	933	1,000	7.18%
41	<a href="#">Options Counseling</a>	Hour	25	31	56	60	7.14%
42	<a href="#">Transitional Options Counseling</a>	Hour			-		0.00%
43	<a href="#">Benefits Assistance</a>	Hour			-		0.00%
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	9,775	9,000	18,775	14,000	-25.43%
51	<a href="#">COVID19 Home Delivered Meals</a>	Meal	14,257	15,000	29,257	-	-100.00%
52	<a href="#">COVID19 Well Check</a>	Contact	1,324	1,324	2,648		-100.00%
53	<a href="#">COVID19 Consumables</a>	Delivery	4,746	2,400	7,146		-100.00%
54	<a href="#">COVID19 Devices</a>	Unit			-		0.00%
55	<a href="#">COVID19 Group Socials</a>	Contact			-		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	581	600	1,181	600	-49.20%
63	<a href="#">COVID19 CG Devices</a>	Unit			-		0.00%

**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.

Line 17b. SUA Match - OAA funds: The amount available for each program can be found on the match row under the columns "Estimated Federal Funding FFY 2022" on the Reservation Table. It's the second row of amounts in the figure below.

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

17d. 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: FY19 - FY21 - enter an estimate of funds from Federal FY19 - FY21 subawards that will be requested in State FY22. 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 2022

Line 18f. Held for future use: Reserved to be used in the event of new Federal stimulus funding

Line 19. Care Management: Each agency's allocation is found under this column under the State Funding SFY 2022 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.

## 7. Required Match - OAA 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

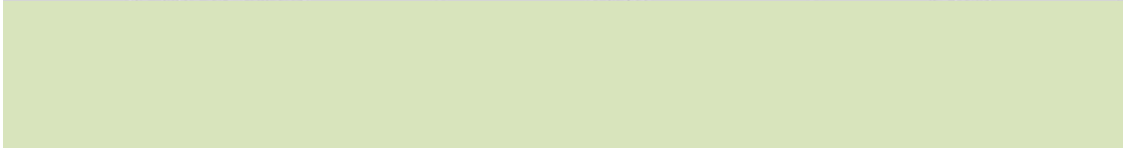
Please add your agency name or initials and the date to the header. To access the header fields, select the View tab at the top of the screen, and then select Page Layout as the Workbook View.



REVIEW **Layout** VIEWS

Show

Zoom





**FY 2022 BUDGET - GRAND TOTAL**

Aging Office of Western Nebraska	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
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**COST CATEGORIES**

1. Personnel	131,736.00	414,772.00	381,773.00	\$ -	\$22,057.00	\$ 239,709.00	\$ 785,491.00	\$ -	\$ 1,975,538.00
2. Travel	\$3,015.00	\$ 7,416.00	\$ 40,932.00	\$ -	\$ 2,810.00	\$ 8,116.00	\$ 35,996.00	\$ -	\$ 98,285.00
3. Print & Supp.	\$ 3,550.00	\$ 2,351.00	\$ 2,597.00	\$ -	\$ 3,790.00	\$ 2,150.00	\$ 7,113.00	\$ -	\$ 21,551.00
4. Equipment	\$ -	\$ 3,396.00	\$ 9,403.00	\$ -	\$ -	\$ -	\$ 7,946.00	\$ -	\$ 20,745.00
5. Build Space	\$ 1,995.00	\$ 149,717.00	\$ 129,502.00	\$ -	\$ 1,155.00	\$ 8,605.00	\$ 20,991.00	\$ -	\$ 311,965.00
6. Comm. & Utilit.	\$ 1,350.00	\$ 43,708.00	\$ 30,629.00	\$ -	\$ 1,145.00	\$ 4,284.00	\$ 18,751.00	\$ -	\$ 99,867.00
7. Other	\$ 20,015.00	\$ 23,315.00	\$ 19,790.00	\$ -	\$ 4,275.00	\$ 9,141.00	\$ 36,122.00	\$ -	\$ 112,658.00
8a. Raw Food	\$ -	\$ 147,650.00	\$ 133,304.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,954.00
8b. Contractual	\$222,577	\$ 46,586.00	\$ 22,660.00	\$ 10,425.00	\$ 37,289.00	\$ 71,190.00	\$ 38,358.00	\$ -	\$ 449,085.00
<b>9. GROSS COST</b>	<b>\$ 384,238.00</b>	<b>\$ 838,911.00</b>	<b>\$ 770,590.00</b>	<b>\$ 10,425.00</b>	<b>\$ 72,521.00</b>	<b>\$ 343,195.00</b>	<b>\$ 950,768.00</b>	<b>\$ -</b>	<b>\$ 3,370,648.00</b>

**NON-MATCHING**

10. Other Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11. Title XX/Medicaid	\$ -	\$ 9,159.00	\$ 64,114.00	\$ -	\$ -	\$ -	\$ 950,768.00	\$ -	\$ 1,024,041.00
12a. Income Cont./Fees	\$ 10,000.00	\$ 250,200.00	\$ 229,405.00	\$ -	\$ 4,000.00	\$ -	\$ -	\$ -	\$ 493,605.00
<b>12b. TOTAL NON-MATCH</b>	<b>\$ 10,000.00</b>	<b>\$ 259,359.00</b>	<b>\$ 293,519.00</b>	<b>\$ -</b>	<b>\$ 4,000.00</b>	<b>\$ -</b>	<b>\$ 950,768.00</b>	<b>\$ -</b>	<b>\$ 1,517,646.00</b>
<b>13. ACTUAL COST</b>	<b>\$ 374,238.00</b>	<b>\$ 579,552.00</b>	<b>\$ 477,071.00</b>	<b>\$ 10,425.00</b>	<b>\$ 68,521.00</b>	<b>\$ 343,195.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,853,002.00</b>

**MATCH**

14a. Local Public (Cash)	\$ 1,185.00	\$ 3,143.00	\$ -	\$ -	\$ 251.00	\$ 6,778.00	\$ -	\$ -	\$ 11,357.00
14b. Local Public (In-Kind)	\$ -	\$ 146,298.00	\$ 127,200.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 273,498.00
15a. Local Other (In-Kind)	\$ 8,400.00	\$ 15,959.00	\$ 32,987.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,346.00
15b. Local Other-Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>16a. TOTAL LOCAL MATCH</b>	<b>\$ 9,585.00</b>	<b>\$ 165,400.00</b>	<b>\$ 160,187.00</b>	<b>\$ -</b>	<b>\$ 251.00</b>	<b>\$ 6,778.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 342,201.00</b>
<b>16b Cost Less Match</b>	<b>\$ 364,653.00</b>	<b>\$ 414,152.00</b>	<b>\$ 316,884.00</b>	<b>\$ 10,425.00</b>	<b>\$ 68,270.00</b>	<b>\$ 336,417.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,510,801.00</b>

**FUNDING**

17a. CASA	\$ 205,304.00	\$ 136,568.00	\$ 179,362.00	\$ 479.00	\$ 4,706.00	\$ 49,308.00	\$ -	\$ -	\$ 575,727.00
17b. SUA Match on OAA funds	\$ 7,212.00	\$ 10,808.00	\$ 4,462.00	\$ -	\$ 8,291.00	\$ -	\$ -	\$ -	\$ 30,773.00
17c. CASA ADRC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71,451.00	\$ -	\$ -	\$ 71,451.00
17d. MAC Return	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,254.00	\$ -	\$ -	\$ 20,254.00
18a. Federal Funding	\$ 144,230.00	\$ 216,165.00	\$ 89,236.00	\$ 9,946.00	\$ 55,273.00	\$ -	\$ -	\$ -	\$ 514,850.00
18b. Federal Carryover - FY19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18b. Federal Carryover - FY20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18b. Federal Carryover - FY21	\$ 7,907.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,907.00
18c. NSIP	\$ -	\$ 50,611.00	\$ 43,824.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 94,435.00
18d. FFCRA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18e. CARES Act	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18f. Held for future use	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19. Care Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,404.00	\$ -	\$ -	\$ 195,404.00
<b>19b TOTAL SUA COST</b>	<b>\$ 364,653.00</b>	<b>\$ 414,152.00</b>	<b>\$ 316,884.00</b>	<b>\$ 10,425.00</b>	<b>\$ 68,270.00</b>	<b>\$ 336,417.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,510,801.00</b>

CHECK (this should be -0-) \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

	Minimum	Actual
In-Home Services 15% of III-B		64.25%
Access Services 15% of III-B		32.97%
Legal Services 2% of III-B		10.35%

[Taxonomy #, Service, Unit Measure]	ACCESS SERVICES										Access Services Sub Total
	6. Case Management (1 hour)	7. Assisted Transport (1-way trip)	10. Transportation (1-way trip)	12. Info & Assistance (1 contact)	14. Health Pro/Disease Prevention (Non Evidence-Based)	22. Senior Center Hours (1 hour)	24. Social Activities (1 person hour)	25. Counseling (1 hour)	27. Outreach (1 activity)	28. Information Services (1 activity)	

**COST CATEGORIES**

1. Personnel				\$41,814	\$4,200		\$4,200		\$1,845	\$2,515	\$54,574
2. Travel				\$120					\$100	\$25	\$245
3. Print & Supp.				\$100			\$50		\$100	\$100	\$350
4. Equipment											\$0
5. Build Space				\$75			\$50		\$85	\$90	\$300
6. Comm. & Utilit.				\$125					\$130	\$80	\$335
7. Other				\$2,000			\$75		\$150	\$25	\$2,250
8a. Raw Food											\$0
8b. Contractual				\$425	\$100		\$140		\$350	\$170	\$1,185
<b>9. GROSS COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,659</b>	<b>\$4,300</b>	<b>\$0</b>	<b>\$4,515</b>	<b>\$0</b>	<b>\$2,760</b>	<b>\$3,005</b>	<b>\$59,239</b>

**NON-MATCHING**

10. Other Funding											\$0
11. Title XX/Medicaid											\$0
12a. Income Cont./Fees											\$0
<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>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>13. ACTUAL COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,659</b>	<b>\$4,300</b>	<b>\$0</b>	<b>\$4,515</b>	<b>\$0</b>	<b>\$2,760</b>	<b>\$3,005</b>	<b>\$59,239</b>

**MATCH**

14a. Local Public (Cash)											\$0
14b. Local Public (In-Kind)											\$0
15a. Local Other (In-Kind)					\$4,200		\$4,200				\$8,400
15b. Local Other-Cash											\$0
<b>16a. TOTAL LOCAL MATCH</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,200</b>	<b>\$0</b>	<b>\$4,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,400</b>
<b>16b. Cost Less Match</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,659</b>	<b>\$100</b>	<b>\$0</b>	<b>\$315</b>	<b>\$0</b>	<b>\$2,760</b>	<b>\$3,005</b>	<b>\$50,839</b>

**FUNDING**

17a. CASA				\$3,282							\$3,282
17b. SUA Match on OAA funds											\$0
17c. CASA ADRC											\$0
17d. MAC Return											\$0
18a. Federal Funding				\$41,377	\$100		\$315		\$2,760	\$3,005	\$47,557
18b. Federal Carryover - FY19											\$0
18b. Federal Carryover - FY20											\$0
18b. Federal Carryover - FY21											\$0
18c. NSIP											\$0
18d. FFCRA											\$0
18e. CARES Act											\$0
18f. Held for future use											\$0
19. Care Management											\$0
<b>19b. TOTAL SUA COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,659</b>	<b>\$100</b>	<b>\$0</b>	<b>\$315</b>	<b>\$0</b>	<b>\$2,760</b>	<b>\$3,005</b>	<b>\$50,839</b>

											* Clients, not Units	State Plan Check	
Projected Units	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00			
Gross Cost (9) Per Unit													29.84%
Match (16b) Per Unit													
Total SUA (19b) Per Unit													

CHECK (this should be -0-)

Have Service Units? Need a budget.

\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OK	OK	OK	OK	OK	OK	OK	OK	OK	OK	OK	OK

[Taxonomy #, Service, Unit Measure]	LEGAL			NUTRITION			OMBUDSMAN	ADMIN	TOTAL
	16. Legal Assistance (1 hour)	29. Legal Outreach (1 Activity)	Legal Services Sub Total	9. Nutrition Counseling (1 Hour)	11. Nutrition Education (1 Session)	Nutrition III-B Services Sub Total	Ombudsman (ORCA)	Area Plan Admin	

**COST CATEGORIES**

1. Personnel			\$0			\$0		\$291	\$131,736
2. Travel			\$0			\$0		\$2,270	\$3,015
3. Print & Supp.			\$0			\$0		\$1,000	\$3,550
4. Equipment			\$0			\$0			\$0
5. Build Space			\$0			\$0			\$1,995
6. Comm. & Utilit.			\$0			\$0		\$140	\$1,350
7. Other			\$0			\$0		\$540	\$20,015
8a. Raw Food			\$0			\$0			\$0
8b. Contractual	\$16,500		\$16,500			\$0		\$500	\$222,577
<b>9. GROSS COST</b>	<b>\$16,500</b>	<b>\$0</b>	<b>\$16,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,741</b>	<b>\$384,238</b>

**NON-MATCHING**

10. Other Funding			\$0			\$0			\$0
11. Title XX/Medicaid			\$0			\$0			\$0
12a. Income Cont./Fees			\$0			\$0			\$10,000
<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>\$0</b>	<b>\$0</b>	<b>\$10,000</b>
<b>13. ACTUAL COST</b>	<b>\$16,500</b>	<b>\$0</b>	<b>\$16,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,741</b>	<b>\$374,238</b>

**MATCH**

14a. Local Public (Cash)			\$0			\$0		\$1,185	\$1,185
14b. Local Public (In-Kind)			\$0			\$0			\$0
15a. Local Other (In-Kind)			\$0			\$0			\$8,400
15b. Local Other-Cash			\$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>\$1,185</b>	<b>\$9,585</b>
<b>16b. Cost Less Match</b>	<b>\$16,500</b>	<b>\$0</b>	<b>\$16,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,556</b>	<b>\$364,653</b>

**FUNDING**

17a. CASA	\$12,500		\$12,500			\$0		\$3,556	\$205,304
17b. SUA Match on OAA funds			\$0			\$0			\$7,212
17c. CASA ADRC			\$0			\$0			\$0
17d. MAC Return			\$0			\$0			\$0
18a. Federal Funding	\$4,000		\$4,000			\$0			\$144,230
18b. Federal Carryover - FY19			\$0			\$0			\$0
18b. Federal Carryover - FY20			\$0			\$0			\$0
18b. Federal Carryover - FY21			\$0			\$0			\$7,907
18c. NSIP			\$0			\$0			\$0
18d. FFCRA			\$0			\$0			\$0
18e. CARES Act			\$0			\$0			\$0
18f. Held for future use			\$0			\$0			\$0
19. Care Management			\$0			\$0			\$0
<b>19b. TOTAL SUA COST</b>	<b>\$16,500</b>	<b>\$0</b>	<b>\$16,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,556</b>	<b>\$364,653</b>

	State Plan Check	Manual Entry	Manual Entry				
Projected Units	0.00	0.00					
Gross Cost (9) Per Unit							
Match (16b) Per Unit							
Total SUA (19b) Per Unit							

CHECK (this should be -0-)  
Have Service Units? Need a budget.

\$0 \$0  
OK OK

\$0 \$0  
OK OK

[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	\$411,516		\$2,289		\$967	\$414,772
2. Travel	\$4,396		\$500		\$2,520	\$7,416
3. Print & Supp.	\$1,723		\$28		\$600	\$2,351
4. Equipment	\$3,396					\$3,396
5. Build Space	\$149,542		\$100		\$75	\$149,717
6. Comm. & Utilit.	\$42,882		\$176		\$650	\$43,708
7. Other	\$22,384		\$331		\$600	\$23,315
8a. Raw Food	\$147,650					\$147,650
8b. Contractual	\$46,286		\$100		\$200	\$46,586
<b>9. GROSS COST</b>	<b>\$829,775</b>	<b>\$0</b>	<b>\$3,524</b>	<b>\$0</b>	<b>\$5,612</b>	<b>\$838,911</b>
<b>NON-MATCHING</b>						
10. Other Funding						\$0
11. Title XX/Medicaid	\$9,159					\$9,159
12a. Income Cont./Fees	\$250,200					\$250,200
<b>12b. TOTAL NON-MATCH</b>	<b>\$259,359</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$259,359</b>
<b>13. ACTUAL COST</b>	<b>\$570,416</b>	<b>\$0</b>	<b>\$3,524</b>	<b>\$0</b>	<b>\$5,612</b>	<b>\$579,552</b>
<b>MATCH</b>						
14a. Local Public (Cash)					\$3,143	\$3,143
14b. Local Public (In-Kind)	\$146,298					\$146,298
15a. Local Other (In-Kind)	\$15,959					\$15,959
15b. Local Other-Cash						\$0
<b>16a. TOTAL LOCAL MATCH</b>	<b>\$162,257</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,143</b>	<b>\$165,400</b>
<b>16b. Cost Less Match</b>	<b>\$408,159</b>	<b>\$0</b>	<b>\$3,524</b>	<b>\$0</b>	<b>\$2,469</b>	<b>\$414,152</b>
<b>FUNDING</b>						
17a. CASA	\$130,575		\$3,524		\$2,469	\$136,568
17b. SUA Match on OAA funds	\$10,808					\$10,808
17c. CASA ADRC						\$0
17d. MAC Return						\$0
18a. Federal Funding	\$216,165					\$216,165
18b. Federal Carryover - FY19						\$0
18b. Federal Carryover - FY20						\$0
18b. Federal Carryover - FY21						\$0
18c. NSIP	\$50,611					\$50,611
18d. FFCRA						\$0
18e. CARES Act						\$0
18f. Held for future use						\$0
19. Care Management						\$0
<b>19b. TOTAL SUA COST</b>	<b>\$408,159</b>	<b>\$0</b>	<b>\$3,524</b>	<b>\$0</b>	<b>\$2,469</b>	<b>\$414,152</b>

		Manual Entry	Manual Entry		
Projected Units	82,940.00		600.00	0.00	
Gross Cost (9) Per Unit	\$ 10.00		\$ 5.87		
Match (16b) Per Unit	\$ 1.96		\$ -		
Total SUA (19b) Per Unit	\$ 4.92		\$ 5.87		

CHECK (this should be -0-)	\$0	\$0	\$0	\$0	\$0
Have Service Units? Need a budget.	OK	OK	OK	OK	OK
Projected NSIP Eligible Meals	76000				
Total SUA (19b) Per Unit	\$ 5.37				

**FY 2021 BUDGET - Title III-C(2) and CASA**

April 2021

[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	\$308,328			\$72,324		\$1,121	\$381,773
2. Travel	\$30,725			\$7,207		\$3,000	\$40,932
3. Print & Supp.	\$1,777			\$420		\$400	\$2,597
4. Equipment	\$7,616			\$1,787			\$9,403
5. Build Space	\$104,856			\$24,596		\$50	\$129,502
6. Comm. & Utilit.	\$24,465			\$5,739		\$425	\$30,629
7. Other	\$15,443			\$3,622		\$725	\$19,790
8a. Raw Food	\$107,976			\$25,328			\$133,304
8b. Contractual	\$18,193			\$4,267		\$200	\$22,660
<b>9. GROSS COST</b>	<b>\$619,379</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145,290</b>	<b>\$0</b>	<b>\$5,921</b>	<b>\$770,590</b>
<b>NON-MATCHING</b>							
10. Other Funding							\$0
11. Title XX/Medicaid	\$51,932			\$12,182			\$64,114
12a. Income Cont./Fees	\$185,818			\$43,587			\$229,405
<b>12b. TOTAL NON-MATCH</b>	<b>\$237,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,769</b>	<b>\$0</b>	<b>\$0</b>	<b>\$293,519</b>
<b>13. ACTUAL COST</b>	<b>\$381,629</b>	<b>\$0</b>	<b>\$0</b>	<b>\$89,521</b>	<b>\$0</b>	<b>\$5,921</b>	<b>\$477,071</b>
<b>MATCH</b>							
14a. Local Public (Cash)							\$0
14b. Local Public (In-Kind)	\$103,034			\$24,166			\$127,200
15a. Local Other (In-Kind)	\$26,719			\$6,268			\$32,987
15b. Local Other-Cash							\$0
<b>16a. TOTAL LOCAL MATCH</b>	<b>\$129,753</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,434</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,187</b>
<b>16b. Cost Less Match</b>	<b>\$251,876</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,087</b>	<b>\$0</b>	<b>\$5,921</b>	<b>\$316,884</b>
<b>FUNDING</b>							
17a. CASA	\$131,309			\$42,132		\$5,921	\$179,362
17b. SUA Match on OAA funds	\$4,462						\$4,462
17c. CASA ADCR	\$0						\$0
17d. MAC Return							\$0
18a. Federal Funding	\$72,281			\$16,955			\$89,236
18b. Federal Carryover - FY19							\$0
18b. Federal Carryover - FY20							\$0
18b. Federal Carryover - FY21							\$0
18c. NSIP	\$43,824			\$0			\$43,824
18d. FFCRA							\$0
18e. CARES Act							\$0
18f. Held for future use							\$0
19. Care Management							\$0
<b>19b. TOTAL SUA COST</b>	<b>\$251,876</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,087</b>	<b>\$0</b>	<b>\$5,921</b>	<b>\$316,884</b>

		Manual Entry	Manual Entry			
Projected Units	73215.00			14000.00	0.00	
Gross Cost (9) Per Unit	8.459728198			10.37785714		
Match (16b) Per Unit	\$ 1.77			\$ 2.17		
Total SUA (19b) Per Unit	\$ 3.44			\$ 4.22		

CHECK (this should be -0-)	\$0	\$0	\$0	\$0	\$0	\$0
Have Service Units? Need a budget	OK	OK	OK	OK	OK	OK
Projected NSIP Eligible Meals	68500					
Total SUA (19b) Per Unit	\$ 3.68					

FY 2022 BUDGET - Title III-D									
[Taxonomy #, Service, Unit Measure]	13. Health Promo/ Disease Prevention (Evidence-Based)								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	\$10,425								\$10,425
<b>9. GROSS COST</b>	<b>\$10,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,425</b>
<b>NON-MATCHING</b>									
10. Other Funding									\$0
11. Title XX/Medicaid									\$0
12a. Income Cont./Fees									\$0
<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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>13. ACTUAL COST</b>	<b>\$10,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,425</b>
<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>	<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>\$10,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,425</b>
<b>FUNDING</b>									
17a. CASA	\$479								\$479
17b. SUA Match on OAA funds									\$0
17c. CASA ADRC									\$0
17d. MAC Return									\$0
18a. Federal Funding	\$9,946								\$9,946
18b. Federal Carryover - FY19									\$0
18b. Federal Carryover - FY20									\$0
18b. Federal Carryover - FY21									\$0
18c. NSIP									\$0
18d. FFCRA									\$0
18e. CARES Act									\$0
18f. Held for future use									\$0
19. Care Management									\$0
<b>19b. TOTAL SUA COST</b>	<b>\$10,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,425</b>

\* Clients, not Units

Projected Units	250.00								
Gross Cost (9) Per Unit	\$ 41.70								
Match (16b) Per Unit	\$ -								
Total SUA (19b) Per Unit	\$ 41.70								

FY 2022 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	\$1,695	713	\$5,034	\$8,686			\$1,553	\$261	\$162			\$1,500		\$2,453	\$22,057
2. Travel	\$100	160		\$450			\$400	\$50						\$1,650	\$2,810
3. Print & Supp.	\$50	40	\$150	\$200			\$160	\$50	\$200			\$2,500		\$440	\$3,790
4. Equipment															\$0
5. Build Space	\$75	50		\$750			\$120	\$100	\$40					\$20	\$1,155
6. Comm. & Utilit.	\$280	50	\$75	\$250			\$100	\$50	\$50					\$290	\$1,145
7. Other	\$150	150	\$150	\$2,500			\$800	\$275						\$250	\$4,275
8a. Raw Food															\$0
8b. Contractual	\$140	104	\$5,125	\$31,400			\$200	\$75	\$45					\$200	\$37,289
<b>9. GROSS COST</b>	<b>\$2,490</b>	<b>\$1,267</b>	<b>\$10,534</b>	<b>\$44,236</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,333</b>	<b>\$861</b>	<b>\$497</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$5,303</b>	<b>\$72,521</b>
<b>NON-MATCHING</b>															
10. Other Funding															\$0
11. Title XX/Medicaid															\$0
12a. Income Cont./Fees				\$4,000											\$4,000
<b>12b. TOTAL NON-MATCH</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</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>\$4,000</b>
<b>13. ACTUAL COST</b>	<b>\$2,490</b>	<b>\$1,267</b>	<b>\$10,534</b>	<b>\$40,236</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,333</b>	<b>\$861</b>	<b>\$497</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$5,303</b>	<b>\$68,521</b>
<b>MATCH</b>															
14a. Local Public (Cash)				\$251											\$251
14b. Local Public (In-Kind)															\$0
15a. Local Other (In-Kind)															\$0
15b. Local Other-Cash															\$0
<b>16a. TOTAL LOCAL MATCH</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$251</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>\$251</b>
<b>16b. Cost Less Match</b>	<b>\$2,490</b>	<b>\$1,267</b>	<b>\$10,534</b>	<b>\$39,985</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,333</b>	<b>\$861</b>	<b>\$497</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$5,303</b>	<b>\$68,270</b>
<b>FUNDING</b>															
17a. CASA				\$4,000										\$706	\$4,706
17b. SUA Match on OAA funds				\$7,694										\$597	\$8,291
17c. CASA ADCRC															\$0
17d. MAC Return															\$0
18a. Federal Funding	\$2,490	\$1,267	\$10,534	\$28,291			\$3,333	\$861	\$497			\$4,000		\$4,000	\$55,273
18b. Federal Carryover - FY19															\$0
18b. Federal Carryover - FY20															\$0
18b. Federal Carryover - FY21															\$0
18c. NSIP															\$0
18d. FFCRA															\$0
18e. CARES Act															\$0
18f. Held for future use															\$0
19. Care Management															\$0
<b>19b. TOTAL SUA COST</b>	<b>\$2,490</b>	<b>\$1,267</b>	<b>\$10,534</b>	<b>\$39,985</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,333</b>	<b>\$861</b>	<b>\$497</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$5,303</b>	<b>\$68,270</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	60.00	35.00	300.00	1,200.00	0.00	0.00	4,000.00	20.00	100.00	0.00	0.00	600.00	0.00		
Gross Cost (9) Per Unit	\$ 41.50	\$ 36.20	\$ 35.11	\$ 36.86			\$ 0.83	\$ 43.05	\$ 4.97			\$ 6.67			

FY 2022 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 Counseling (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	\$179,777	\$4,406	\$365		\$184,548	\$49,478	\$5,683								\$55,161	\$239,709	
2. Travel	\$6,800	\$100	\$50		\$6,950	\$800	\$366								\$1,166	\$8,116	
3. Print & Supp.	\$1,100	\$200			\$1,300	\$750	\$100								\$850	\$2,150	
4. Equipment					\$0										\$0	\$0	
5. Build Space	\$6,000				\$6,000	\$2,280	\$325								\$2,605	\$8,605	
6. Comm. & Utilit.	\$2,600	\$50			\$2,650	\$1,350	\$284								\$1,634	\$4,284	
7. Other	\$4,620	\$2,025			\$6,645	\$1,896	\$600								\$2,496	\$9,141	
8a. Raw Food					\$0										\$0	\$0	
8b. Contractual	\$13,400	\$24,997	\$5,000		\$43,397	\$25,943	\$1,850								\$27,793	\$71,190	
<b>9. GROSS COST</b>	<b>\$214,297</b>	<b>\$31,778</b>	<b>\$5,415</b>	<b>\$0</b>	<b>\$251,490</b>	<b>\$82,497</b>	<b>\$9,208</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$91,705</b>	<b>\$343,195</b>	
<b>NON-MATCHING</b>																	
10. Other Funding					\$0										\$0	\$0	
11. Title XX/Medicaid					\$0										\$0	\$0	
12a. Income Cont./Fees					\$0										\$0	\$0	
<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>\$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>13. ACTUAL COST</b>	<b>\$214,297</b>	<b>\$31,778</b>	<b>\$5,415</b>	<b>\$0</b>	<b>\$251,490</b>	<b>\$82,497</b>	<b>\$9,208</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$91,705</b>	<b>\$343,195</b>	
<b>MATCH</b>																	
14a. Local Public (Cash)		\$6,778			\$6,778										\$0	\$6,778	
14b. Local Public (In-Kind)					\$0										\$0	\$0	
15a. Local Other (In-Kind)					\$0										\$0	\$0	
15b. Local Other-Cash					\$0										\$0	\$0	
<b>16a. TOTAL LOCAL MATCH</b>	<b>\$0</b>	<b>\$6,778</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,778</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>\$6,778</b>	
<b>16b. Cost Less Match</b>	<b>\$214,297</b>	<b>\$25,000</b>	<b>\$5,415</b>	<b>\$0</b>	<b>\$244,712</b>	<b>\$82,497</b>	<b>\$9,208</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$91,705</b>	<b>\$336,417</b>	
<b>FUNDING</b>																	
17a. CASA	\$18,893	\$25,000	\$5,415		\$49,308	\$0									\$0	\$49,308	
17b. SUA Match on OAA funds					\$0										\$0	\$0	
17c. CASA ADRC					\$0	\$71,451									\$71,451	\$71,451	
17d. MAC Return					\$0	\$11,046	\$9,208								\$20,254	\$20,254	
18a. Federal Funding					\$0										\$0	\$0	
18b. Federal Carryover - FY19					\$0										\$0	\$0	
18b. Federal Carryover - FY20					\$0										\$0	\$0	
18b. Federal Carryover - FY21					\$0										\$0	\$0	
18c. NSIP					\$0										\$0	\$0	
18d. FFCRA					\$0										\$0	\$0	
18e. CARES Act					\$0										\$0	\$0	
18f. Held for future use					\$0										\$0	\$0	
19. Care Management	\$195,404				\$195,404										\$0	\$195,404	
<b>19b. TOTAL SUA COST</b>	<b>\$214,297</b>	<b>\$25,000</b>	<b>\$5,415</b>	<b>\$0</b>	<b>\$244,712</b>	<b>\$82,497</b>	<b>\$9,208</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$91,705</b>	<b>\$336,417</b>	
21. CM Client Responsibility																	
Projected Units	3,800.00					1,000.00	60.00	0.00	0.00	0.00							
Gross Cost (9) Per Unit	\$ 59.53					\$ 82.50	\$ 153.47										
Match (16b) Per Unit	\$ -					\$ -	\$ -										
Total SUA (19b) Per Unit	\$ 59.53					\$ 82.50	\$ 153.47										



FY 2022 BUDGET - Other Programs (not funded by SUA)										
	SCO	TCM								TOTAL
<b>COST CATEGORIES</b>										
1. Personnel	\$96,932	\$688,559								\$785,491
2. Travel	\$13,505	\$22,491								\$35,996
3. Print & Supp.	\$2,743	\$4,370								\$7,113
4. Equipment	\$2,678	\$5,268								\$7,946
5. Build Space	\$2,271	\$18,720								\$20,991
6. Comm. & Utilit.	\$1,671	\$17,080								\$18,751
7. Other	\$7,462	\$28,660								\$36,122
8a. Raw Food										\$0
8b. Contractual	\$5,151	\$33,207								\$38,358
<b>9. GROSS COST</b>	<b>\$132,413</b>	<b>\$818,355</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$950,768</b>
<b>NON-MATCHING</b>										
10. Other Funding										\$0
11. Title XX/Medicaid	\$132,413	\$818,355								\$950,768
12a. Income Cont./Fees										\$0
<b>12b. TOTAL NON-MATCH</b>	<b>\$132,413</b>	<b>\$818,355</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$950,768</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>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>	<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>FUNDING</b>										
17a. CASA										\$0
17b. SUA Match on OAA funds										\$0
17c. CASA ADRC										\$0
17d. MAC Return										\$0
18a. Federal Funding										\$0
18b. Federal Carryover - FY19										\$0
18b. Federal Carryover - FY20										\$0
18b. Federal Carryover - FY21										\$0
18c. NSIP										\$0
18d. FFCRA										\$0
18e. CARES Act										\$0
18f. Held for future use										\$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>

FY 2022 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>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NON-MATCHING</b>			
10. Other Funding			\$0
11. Title XX/Medicaid			\$0
12a. Income Cont./Fees			\$0
<b>12b. TOTAL NON-MATCH</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>13. ACTUAL COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<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>	<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>FUNDING</b>			
17a. CASA			\$0
17b. SUA Match on OAA funds			\$0
17c. CASA ADRC			\$0
17d. MAC Return			\$0
18a. Federal Funding			\$0
18b. Federal Carryover - FY19			\$0
18b. Federal Carryover - FY20			\$0
18b. Federal Carryover - FY21			\$0
18c. NSIP			\$0
18d. FFCRA			\$0
18e. CARES Act			\$0
18f. Held for future use			\$0
19. Care Management			\$0
<b>19b. TOTAL SUA COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**NEBRASKA SENIOR VOLUNTEER PROGRAM FY2022 APPLICATION FOR FUNDING**

Applicant	Aging Office of Western Nebraska
Address	1517 Broadway Ste. 122
City	Scottsbluff
Zip Code	69361
Contact Person	Lisa Blanton

**FY 2022 Budget**

	Grant	Local Cash	Local In-Kind
Administration Total	\$6,780.94	\$6,777.94	\$0.00
Personnel	4405.94	4405.94	
Travel	100	100	
Insurance	2025	2025	
Office Costs	200	200	
Other(list & breakout)	50	47	
Volunteer Total	\$24,997.00	\$0.00	\$0.00
Travel			
Meals			
Physical Exams			
Other (list & breakout)	24997		
Total Cost	\$31,777.94	\$6,777.94	\$0.00

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

Service Area	PSA-L
Special Emphasis (optional)	Special Emphasis in rural Panhandle communities

**Aging Office of Western Nebraska  
FY 2022 AREA PLAN ADMINISTRATION NARRATIVE**

<hr/>	\$3,556	III-B Budgeted Amount
<hr/>	\$2,469	III-C(1) Budgeted Amount
<hr/>	\$5,921	III-C(2) Budgeted Amount
<hr/>	\$5,303	III-E Budgeted Amount
<hr/>	\$244,712	State Funds Budgeted Amount
<hr/>	\$91,705	ADRC Budgeted Amount

**Description of area plan administration:** \_\_\_\_\_

**Aging Office of Western Nebraska**  
**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.

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<b>Aging Office of Western Nebraska</b>											
<b>Budget Justification</b>											
<i>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</i>											
Non-matching (line 10 only), and other budget notes that provide context for your agency's overall request											
e.g.: III-B line 10 Other funding, \$40,600, external program support from _____, (delete this example text)											
Matching (lines 14a. - 15b.)											
14b. Alliance- \$44,510 40/60 split \$17,804/ \$26,706											
Bayard- \$6,960 40/60 split \$2,784/ \$4,176											
Bridgeport-\$5,712 81/19 split \$4,627 / \$1,085											
Chadron- \$36,624 59/41 split \$21,608/ \$15,016											
Chappell- \$2,772 54/46 split \$1,497 / \$1,275											
Crawford-\$10,800 61/39 split \$6,588 / \$4,212											
Gering-\$40,296 40/60 split \$16,118/ \$24,178											
Gordon- \$1,368 47/53 split \$643 / \$725											
Harrison- \$2,460 82/18 split \$2,165 / \$475											
Hay Springs-\$ 44,448 62/38 split \$27,558 / \$16,890											
Kimball- \$23,280 72/28 split \$16,762 / \$6,518											
Mitchell- \$28,920 56/44 split \$16,195 /\$12,725											
Morrill - \$3,600 33/67 split \$1,188 / \$2,412											
Oshkosh \$3,000 split \$1,320 / \$1,680											
Rushville- \$4,668 split 59/41 \$2,754 / \$1,914											
Sidney- \$15,000 split 47/53 \$7,050 / \$7,950											
15a. Alliance \$507 / \$180											
Bayard \$391 / \$547											
Bridgeport \$130 / \$60											
Chadron \$4,282 / \$15,049											
Chappell-\$1,496 / \$605											
Crawford \$1,007 / \$671											
Gering \$1,400 / \$2,923											
Gordon \$15 / \$18											
Harrison \$1,231 / \$870											
Hay Springs \$494 / \$419											
Kimball \$1,360 / \$4,693											
Mitchell \$696 / \$563											
Morrill \$1,211 / \$1811											
Oshkosh \$359 / \$53											
Rushville \$593 / \$ 315											
Sidney \$787 / \$4,210											

**Aging Office of Western Nebraska  
FY 2022 Subawardee/Contractor Details**

<b>Provider Name</b>	<b>Service Provided</b>	<b>Relationship</b>	<b>Total Provider Cost</b>	<b>Receives OAA Funds</b>
Lewellen Tiger Den	8. Congregate Meals	Contract	3,150	Yes
Lewellen Tiger Den	4. Home Delivered Meals	Contract	1,190	Yes
Banner County School	8. Congregate Meals	contract	431	Yes
Treasured Grounds	8. Congregate Meals	Contract	28,050	No
Treasured Grounds	4. Home Delivered Meals	Contract	15,727	Yes
Panhandle Coop	8. Congregate Meals	Contract	5,243	Yes
UNL college of Law	16. Legal Assistance	Contract	5,415	No
Panhandle Public Health Department	13. HP/DP (Evidence-Based)	Contract	10,425	Yes
Philips, Connect America, SRMC	33. Caregiver Supplemental Serv	Subaward	30,000	Yes
Legal Aid of Nebraska	16. Legal Assistance	Contract	16,500	Yes
Crawford Handibus	4. Home Delivered Meals	Contract	2,418	Yes
Kimball County Handibus	4. Home Delivered Meals	Contract	2,058	Yes
Senior Volunteer Program-Dalton		Subaward	3,571	No
Senior Volunteerr Program-Harrison		Subaward	3,571	No
Senior Volunteer Program-Chappell		Subaward	3,571	No
Senior Volunteer Program- Crawford		Subaward	3,571	No
Senior Voulunteer Program-Kimball		Subaward	3,571	No
SeniorVolunteer Program- Oshkosh		Subaward	3,571	No
Senior Voulunteer Program-Lewellen Tiger Den		Subaward	3,571	No
Morrill County	2. Homemaker	Contract	5,465	Yes
Morrill County	3. Chore	Subaward	17,309	Yes
Kimball County	2. Homemaker	Subaward	3,853	Yes
Kimball County	3. Chore	Subaward	11,137	Yes
City of Alliance	2. Homemaker	Subaward	13,825	Yes
City of Alliance	3. Chore	Subaward	17,595	Yes