

Welcome to the 2021-22 Annual Budget process.

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

Worksheets / tabs are linked below:

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

<p>Units of Service</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>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.</p> <p>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. 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>10% Variance</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. 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. 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>Press the F7 key to initiate the spell checker.</p>
<p>Application-Signature</p>	<p>Select your agency from the drop down at the top of the page. 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. 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.</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). The Other Programs information has been removed. The SUA does not oversee outside funding sources. 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. 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.</p>
<p>Fund Transfer</p>	<p>Complete if you will be transferring money between programs. Note any funds that need to be transferred between funding categories.</p>

Budget Template Instructions	Provides more in-depth information about what funds are budgeted for which lines and services.
Composite	This is automatically completed from the budget pages. A calculated table has been added to confirm the agency is conforming to 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, outlines specific minimum funding requirements as follows: 15% Access, 15% In-Home, and 2% Legal . 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"> • 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. • 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. • 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.
III-B	<ul style="list-style-type: none"> • Projected Units will fill in when the Units of Service tab's service units are filled in, except for 9. Nutrition Counseling (Column Y) and 11. Nutrition Education (Column Z). • 14. Health Promotion/Disease Prevention (Non Evidence-Based) will fill in the estimated Unique Client Count from the Units of Service tab, not Service Units. • State Plan Checks have been added to Rows 45:48 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, outlines specific minimum funding requirements as follows: 15% Access, 15% In-Home, and 2% Legal. • Row 50 (CHECK: this should be -0-) confirms that the Row 41 (19b. TOTAL SUA COST) is calculated correctly. If the number is red, not enough funding was reported. If the number is (red & in parenthesis), too much was funding was reported. • Row 51 should have green 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.
III-C(1)	<ul style="list-style-type: none"> • Projected Units will fill in when the Units of Service tab's service units are filled in, except for 9. Nutrition Counseling (Column D) and 11. Nutrition Education (Column E). • Row 49 (CHECK: this should be -0-) confirms that the Row 41 (19b. TOTAL SUA COST) is calculated correctly. If the number is red, not enough funding was reported. If the number is (red & in parenthesis), too much was funding was reported. • Row 50 should have green OKs. If there are service units, there needs to be a budget. Area Plan Admin, and Sub-Totals/Totals do not have this requirement. • Row 51 will fill automatically fill in off of the Units of Service's estimated NSIP Congregate Meals. • Row 52 will calculate the SUA Funding cost per unit.

III-C(2)	<ul style="list-style-type: none"> • Projected Units will fill in when the Units of Service tab's service units are filled in, except for 9. Nutrition Counseling (Column D) and 11. Nutrition Education (Column E). • Row 50 (CHECK: this should be -0-) confirms that the Row 41 (19b. TOTAL SUA COST) is calculated correctly. If the number is red, not enough funding was reported. If the number is (red & in parenthesis), too much was funding was reported. • Row 41 should have green OKs. If there are service units, there needs to be a budget. Area Plan Admin, and Sub-Totals/Totals do not have this requirement. • Row 52 will fill automatically fill in off of the Units of Service's estimated NSIP Home Delivered Meals. • Row 53 will calculate the SUA Funding cost per unit.
III-D	<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"> • 13. Health Promotion/Disease Prevention (Evidence-Based) will fill in the estimated Unique Client Count from the Units of Service tab, not Service Units. • Row 50 (CHECK: this should be -0-) confirms that the Row 41 (19b. TOTAL SUA COST) is calculated correctly. If the number is red, not enough funding was reported. If the number is (red & in parenthesis), too much was funding was reported. • Row 51 should have green OKs. If there are service units, there needs to be a budget. Totals do not have this requirement.
III-E	<ul style="list-style-type: none"> • Projected Units will fill in when the Units of Service tab's service units are filled in. • Row 50 (CHECK: this should be -0-) confirms that the Row 41 (19b. TOTAL SUA COST) is calculated correctly. If the number is red, not enough funding was reported. If the number is (red & in parenthesis), too much was funding was reported. • Row 51 should have green OKs. If there are service units, there needs to be a budget. Area Plan Admin and Totals do not have this requirement. • 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.
State Funds	<ul style="list-style-type: none"> • Row 42 (21. CM Client Responsibility). 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. • 21. CM Client Responsibility and 12a. Income Cont./Fees will be compared, and the higher value will be used to determine the amount the SUA will reimburse. • Projected Units will fill in when the Units of Service tab's service units are filled in. • Row 49: CM (19) Per Unit 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. • Row 50 (CHECK: this should be -0-) confirms that the Row 36 (19b. TOTAL SUA COST) is calculated correctly. If the number is red, not enough funding was reported. If the number is (red & in parenthesis), too much was funding was reported. • Row 51 should have green 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. • Row 40 reflect the maximum amount of 19. Care Management funds that can be requested.
Other Programs	<ul style="list-style-type: none"> • Agency services that aren't funded by the SUA should be listed here. • No Funding (Rows 29 – 35) should be filled in. • Projected units are not needed.
VII	<ul style="list-style-type: none"> • Use the Title VII worksheet for Ombudsman (not III-B funded) or Elder Abuse Prevention. • Projected units are not needed.
Senior Volunteer	<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>

Plan Admin	When the agency is selected on the Application-Signature tab, it will populate here. The dollars will link from other spreadsheets.
Cost Itemization	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.
Budget Justification	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.
Contractor Subaward Details	<ul style="list-style-type: none"> • Provider Name: Enter the agency/organization that provide services. • Service Provided: 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. • Relationship: Select Subaward, Contractor, or MOU. • Total Provider Cost: Enter the amount the provider receives. • Receives OAA Funds: Enter Yes or No. <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).
Federal Aging Services			
1	Personal Care	2.36%	
2	Homemaker	2.22%	
3	Chore	-6.68%	
4	Home Delivered Meals	-4.24%	
	<i>NSIP Eligible Home Delivered Meals</i>	-5.97%	
5	Adult Day Care/Health	0.00%	
6	Case Management - IIIB	-9.36%	
7	Assisted Transportation	6433.33%	An increase in Assisted Transportation is expected as senior centers reopen due to easing from COVID 19 restrictions.
8	Congregate Meals	271.90%	Expect an increase in overall congregate meals as senior centers reopen more in SFY 22 as COVID 19 restrictions ease
	<i>NSIP Eligible Congregate Meals</i>	1153.58%	Expect an increase in NSIP eligible congregate meals as senior centers reopen more in SFY 22 as COVID 19 restrictions ease
9	Nutrition Counseling	0.00%	
10	Transportation	87.50%	An increase in Transportation is expected as senior centers and other entities reopen due to easing from COVID 19 restrictions.
11	Nutrition Education	17.43%	An increase in Transportation is expected as senior centers, which is a prime location for nutrition education services to occur, reopen due to easing from COVID 19 restrictions.
12	Information & Assistance	-8.62%	
13	Health Promotion/Disease Prevention (Evidence-Based)	-3.33%	
14	Health Promotion/Disease Prevention (Non Evidence-Based)	-12.33%	A slight decrease due to COVID 19 restrictions and all sites and health related services not fully opened.
15	Reserved		
16	Legal Assistance	-9.27%	
17	Reserved		
18	Reserved		
19	Reserved		
State Aging Services			
20	Care Management	0.00%	
21	Telephoning & Visiting	0.00%	
22	Senior Center Hours	-9.09%	A decrease is expected due to COVID restrictions still likely to be present at beginning of SFY22.
23	Material Distribution	1.57%	
24	Social Activities	-12.50%	A decrease is expected due to COVID restrictions still likely to be present at beginning of SFY22.
25	Counseling	0.00%	
26	Respite	0.00%	
27	Outreach	116.67%	An increase is expected as COVID 19 restrictions ease and more public events are held with more opportunities for Outreach.
28	Information Services	3400.00%	Increase is due to change in recording units in this service that had previously been recorded as Health Promotion/Disease Prevention Non-Evidence Based units.
29	Legal Outreach	0.00%	
Caregiver Services			
30	Caregiver Counseling	0.00%	
31	Caregiver Training	0.00%	
32	Caregiver Respite	0.00%	
33	Caregiver Supplemental Services	0.00%	
34	Caregiver Assistance: Case Management	0.00%	

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).
35	Caregiver Support Groups	-5.00%	Units reduced to align with provider availability
36	Caregiver Assistance: Information & Assistance	11.84%	Increase expected due to trends of increased service in this category.
37	Caregiver Outreach	-16.67%	Decrease due to fewer outreaches planned specifically aimed at Caregivers.
38	Caregiver Information Services	0.00%	
39	Reserved		
ADRC Direct Services			
40	Information & Referral	-17.65%	Expect decrease in units due to now offering Benefits Assistance service.
41	Options Counseling	-56.36%	Expect decrease in units due to now offering Benefits Assistance service.
42	Transitional Options Counseling	0.00%	
43	Benefits Assistance	183.33%	Increase because agency now offers Benefits Assistance
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, 2021 and ending June 30, 2022 in planning and service area.

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>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 Street, #311</u>
City: <u>Lincoln</u> , NE Zip <u>68508</u>	City: <u>Lincoln</u> NE <u>68508</u>
Phone: <u>(402) 441-7070</u>	Phone: <u>402-441-7511</u>
Executive Officer: <u>Randall Jones</u>	

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

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

III-B - Supportive Services	\$1,077,107.00
III-C(1) - Congregate Meals	\$831,279.00
III-C(2) - Home-Delivered Meals	\$787,931.00
III-D - Disease Prevention & Health Promotion	\$80,867.00
III-E - Family Caregivers Support Program	\$255,702.28
VII-Ombudsman & Elder Abuse	\$0.00
State Funds (such as Care Management, ADRC, Senior Volunteer) (Lines 17a, 17b, 17c, & 19)	\$806,600.00
SUBTOTAL	\$3,839,486.28
Area Agency on Aging Composite Match (Lines 14a-15b)	\$3,724,022.70
Area Agency on Aging Composite Non-Match (Lines 10 - 12b)	\$1,467,672.45
Area Agency on Aging Composite Gross Cost (Line 9)	\$9,031,181.14

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

Signed:



Randall Jones
Executive Officer
City of Lincoln dba Aging Partners



Leirion Gaylor Baird, Mayor, City of Lincoln
Chairperson
City of Lincoln dba Aging Partners

SIGNED COPY INCLUDED WITH STATE PLAN

Taxonomy 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)	
Federal Aging Services							
1	Personal Care	Hour	328	297	625	640	2.36%
2	Homemaker	Hour	2,856	2,329	5,185	5,300	2.22%
3	Chore	Hour	1,352	2,928	4,280	3,994	-6.68%
4	Home Delivered Meals	Meal	45,711	45,711	91,422	87,545	-4.24%
	<i>NSIP Eligible Home Delivered Meals</i>	<i>Meal</i>	<i>41,786</i>	<i>48,714</i>	<i>90,500</i>	<i>85,100</i>	<i>-5.97%</i>
5	Adult Day Care/Health	Hour			-		0.00%
6	Case Management	Hour	2,349	3,195	5,544	5,025	-9.36%
7	Assisted Transportation	One-Way Trip	24	126	150	9,800	6433.33%
8	Congregate Meals	Meal	5399	6,701	12,100	45,000	271.90%
	<i>NSIP Eligible Congregate Meals</i>	<i>Meal</i>	<i>876</i>	<i>1,916</i>	<i>2,792</i>	<i>35,000</i>	<i>1153.58%</i>
9	Nutrition Counseling	Hour		-	-		0.00%
10	Transportation	One-Way Trip	758	842	1,600	3,000	87.50%
11	Nutrition Education	Session	2,681	2,684	5,365	6,300	17.43%
12	Information & Assistance	Contact	21,119	23,200	44,319	40,500	-8.62%
13	Health Promotion/Disease Prevention (Evidence-Based)*	* Client Served	45	105	150	145	-3.33%
14	Health Promotion/Disease Prevention (Non Evidence-Based)*	* Client Served	695	805	1,500	1,315	-12.33%
15	Reserved						
16	Legal Assistance	Hour	1,081	1,454	2,535	2,300	-9.27%
17	Reserved						
18	Reserved						
19	Reserved						
State Aging Services							
20	Care Management	Hour	3,531	1,913	5,444	5,444	0.00%
21	Telephoning & Visiting	Hour			-		0.00%
22	Senior Center Hours	Hour	3,855	18,145	22,000	20,000	-9.09%
23	Material Distribution	Unit	4,666	3,727	8,393	8,525	1.57%
24	Social Activities	Person Hour	2,018	17,982	20,000	17,500	-12.50%
25	Counseling	Hour	2,371	2,129	4,500	4,500	0.00%
26	Respite	Hour			-		0.00%
27	Outreach	Activity	18	42	60	130	116.67%
28	Information Services	Activity	626	1,524	2,150	75,250	3400.00%
29	Legal Outreach	Activity	5	3	8	8	0.00%
Caregiver Services III-E							
30	Caregiver Counseling	Hour			-		0.00%
31	Caregiver Training	Hour			-		0.00%
32	Caregiver Respite	Hour	1,938	890	2,828	2,828	0.00%
33	Caregiver Supplemental Services	Unit	371	379	750	750	0.00%
34	Caregiver Assistance: Case Management	Hour			-		0.00%
35	Caregiver Support Groups	Session	5	15	20	19	-5.00%
36	Caregiver Assistance: Information & Assistance	Contact	2,084	3,066	5,150	5,760	11.84%
37	Caregiver Outreach	Activity	3	21	24	20	-16.67%
38	Caregiver Information Services	Activity			-		0.00%
39	Reserved						
ADRC Direct Services							
40	Information & Referral	Contact	266	584	850	700	-17.65%
41	Options Counseling	Hour	259	16	275	120	-56.36%
42	Transitional Options Counseling	Hour			-		0.00%
43	Benefits Assistance	Hour	-	150	150	425	183.33%
44	Mobility Training	Hour			-		0.00%
45	Point of Entry	Hour			-		0.00%
46	Unmet Service Needs	Hour			-		0.00%
47	Home Care Provider Registry	Hour			-		0.00%
COVID-19 Services							
50	COVID19 To-Go Meals	Meal	3,448	2,042	5,490	2,500	-54.46%
51	COVID19 Home Delivered Meals	Meal	30,530	11,500	42,030	20,000	-52.41%
52	COVID19 Well Check	Contact	6,897	2,413	9,310	2,500	-73.15%
53	COVID19 Consumables	Delivery	5,692	2,209	7,901	3,500	-55.70%
54	COVID19 Devices	Unit	65	69	134	135	0.75%
55	COVID19 Group Socials	Contact			-		0.00%
60	COVID19 CG Homemaker	Hour			-		0.00%
61	COVID19 CG Home Delivered Meal	Meal			-		0.00%
62	COVID19 CG Consumable Supplies	Delivery	184	108	292	250	-14.38%
63	COVID19 CG Devices	Unit	183	120	303	250	-17.49%

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

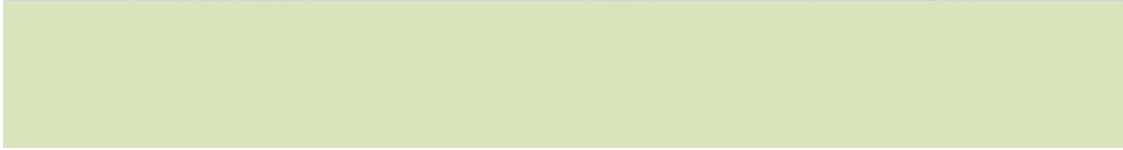
Please add your agency name or initials and the date to the header. To access the header fields, select the View tab at the top of the screen, and then select Page Layout as the Workbook View.



REVIEW **Layout** VIEWS

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FY 2022 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
COST CATEGORIES									
1. Personnel	\$ 2,970,792.27	\$ 659,005.54	\$ 554,796.45	\$ 72,879.77	\$ 116,159.11	\$ 709,533.00	\$ 441,292.00	\$ -	\$ 5,524,458.14
2. Travel	\$ 47,389.95	\$ 11,574.79	\$ 7,939.27	\$ 953.68	\$ 883.55	\$ 8,100.00	\$ 13,456.00	\$ -	\$ 90,297.24
3. Print & Supp.	\$ 120,730.71	\$ 42,180.91	\$ 37,816.92	\$ 2,605.31	\$ 2,076.96	\$ 700.00	\$ 18,074.00	\$ -	\$ 224,184.81
4. Equipment	\$ 17,574.40	\$ 4,248.48	\$ 8,450.19	\$ 454.08	\$ 729.40	\$ -	\$ 43.00	\$ -	\$ 31,499.55
5. Build Space	\$ 315,758.61	\$ 79,598.01	\$ 9,866.44	\$ 9,518.11	\$ 4,821.79	\$ 19,015.00	\$ 9,900.00	\$ -	\$ 448,477.97
6. Comm. & Utilit.	\$ 64,638.41	\$ 17,003.07	\$ 18,341.34	\$ 1,023.31	\$ 1,441.97	\$ 10,590.00	\$ 2,545.00	\$ -	\$ 115,583.10
7. Other	\$ 381,439.27	\$ 87,860.18	\$ 26,990.71	\$ 9,489.55	\$ 217,616.91	\$ 18,230.00	\$ 23,757.00	\$ -	\$ 765,383.62
8a. Raw Food	\$ 49,309.20	\$ 255,498.08	\$ 587,804.00	\$ -	\$ -	\$ -	\$ 39,051.00	\$ -	\$ 931,662.28
8b. Contractual	\$ 223,938.44	\$ -	\$ 459,725.00	\$ -	\$ 500.00	\$ 43,625.00	\$ 171,846.00	\$ -	\$ 899,634.44
9. GROSS COST	\$ 4,191,571.25	\$ 1,156,969.07	\$ 1,711,730.32	\$ 96,923.81	\$ 344,229.70	\$ 809,793.00	\$ 719,964.00	\$ -	\$ 9,031,181.14
NON-MATCHING									
10. Other Funding	\$ 70,096.62	\$ 12,707.92	\$ 13,544.72	\$ 841.99	\$ 1,436.22	\$ -	\$ 160,789.00	\$ -	\$ 259,416.48
11. Title XX/Medicaid	\$ -	\$ 30,030.00	\$ 10,572.00	\$ -	\$ -	\$ -	\$ 4,900.00	\$ -	\$ 45,502.00
12a. Income Cont./Fees	\$ 148,416.64	\$ 131,039.57	\$ 389,137.95	\$ 153.26	\$ 780.54	\$ 3,193.00	\$ 490,033.00	\$ -	\$ 1,162,753.97
12b. TOTAL NON-MATCH	\$ 218,513.27	\$ 173,777.49	\$ 413,254.67	\$ 995.26	\$ 2,216.76	\$ 3,193.00	\$ 655,722.00	\$ -	\$ 1,467,672.45
13. ACTUAL COST	\$ 3,973,057.99	\$ 983,191.57	\$ 1,298,475.64	\$ 95,928.55	\$ 342,012.94	\$ 806,600.00	\$ 64,242.00	\$ -	\$ 7,563,508.70
MATCH									
14a. Local Public (Cash)	\$ 2,796,521.36	\$ 150,694	\$ 479,570	\$ 14,229.00	\$ 84,781	\$ -	\$ 44,242.00	\$ -	\$ 3,570,037.51
14b. Local Public (In-Kind)	\$ 99,430	\$ 1,218	\$ 30,974	\$ 833	\$ 1,530	\$ -	\$ 20,000	\$ -	\$ 153,985.19
15a. Local Other (In-Kind)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15b. Local Other-Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16a. TOTAL LOCAL MATCH	\$ 2,895,950.99	\$ 151,912.58	\$ 510,544.64	\$ 15,061.55	\$ 86,310.94	\$ -	\$ 64,242.00	\$ -	\$ 3,724,022.70
16b. Cost Less Match	\$ 1,077,107.00	\$ 831,279.00	\$ 787,931.00	\$ 80,867.00	\$ 255,702.00	\$ 806,600.00	\$ -	\$ -	\$ 3,839,486.00
FUNDING									
17a. CASA	\$ 860,043.00	\$ 10,338.00	\$ 224,940.00	\$ 58,327.00	\$ 6,080.00	\$ 350,000.00	\$ -	\$ -	\$ 1,509,728.00
17b. SUA Match on OAA funds	\$ 10,336.00	\$ 17,884.00	\$ 9,782.00	\$ -	\$ 20,151.00	\$ -	\$ -	\$ -	\$ 58,153.00
17c. CASA ADRC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,540.00	\$ -	\$ -	\$ 75,540.00
17d. MAC Return	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18a. Federal Funding	\$ 206,728.00	\$ 357,673.00	\$ 195,644.00	\$ 14,854.00	\$ 134,340.00	\$ -	\$ -	\$ -	\$ 909,239.00
18b. Federal Carryover - FY19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18b. Federal Carryover - FY20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18b. Federal Carryover - FY21	\$ -	\$ 402,100.00	\$ 145,242.00	\$ 7,686.00	\$ 64,359.00	\$ -	\$ -	\$ -	\$ 619,387.00
18c. NSIP	\$ -	\$ 43,284.00	\$ 61,028.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,312.00
18d. FFCRA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18e. CARES Act	\$ -	\$ -	\$ -	\$ -	\$ 30,772.00	\$ -	\$ -	\$ -	\$ 30,772.00
18f. Held for future use	\$ -	\$ -	\$ 151,295.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 151,295.00
19. Care Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 381,060.00	\$ -	\$ -	\$ 381,060.00
19b. TOTAL SUA COST	\$ 1,077,107.00	\$ 831,279.00	\$ 787,931.00	\$ 80,867.00	\$ 255,702.00	\$ 806,600.00	\$ -	\$ -	\$ 3,839,486.00

FY 2022 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
COST CATEGORIES						
1. Personnel	\$565,881		\$75,103	\$0	\$18,022	\$659,006
2. Travel	\$10,178		\$1,319	\$0	\$78	\$11,575
3. Print & Supp.	\$39,172		\$2,398	\$0	\$611	\$42,181
4. Equipment	\$3,840		\$304	\$0	\$104	\$4,248
5. Build Space	\$70,821		\$8,296	\$0	\$482	\$79,598
6. Comm. & Utilit.	\$15,173		\$1,747	\$0	\$83	\$17,003
7. Other	\$73,348		\$10,720	\$0	\$3,791	\$87,860
8a. Raw Food	\$255,498		\$0	\$0	\$0	\$255,498
8b. Contractual	\$0		\$0	\$0	\$0	\$0
9. GROSS COST	\$1,033,911	\$0	\$99,887	\$0	\$23,171	\$1,156,969
NON-MATCHING						
10. Other Funding	\$11,722		\$557	\$0	\$429	\$12,708
11. Title XX/Medicaid	\$30,030		\$0	\$0	\$0	\$30,030
12a. Income Cont./Fees	\$131,019		\$21	\$0	\$0	\$131,040
12b. TOTAL NON-MATCH	\$172,771	\$0	\$577	\$0	\$429	\$173,777
13. ACTUAL COST	\$861,140	\$0	\$99,310	\$0	\$22,742	\$983,192
MATCH						
14a. Local Public (Cash)	\$79,675		\$50,964	\$0	\$20,056	\$150,694
14b. Local Public (In-Kind)	\$0		\$1,218	\$0	\$0	\$1,218
15a. Local Other (In-Kind)	\$0		\$0	\$0	\$0	\$0
15b. Local Other-Cash	\$0		\$0	\$0	\$0	\$0
16a. TOTAL LOCAL MATCH	\$79,675	\$0	\$52,182	\$0	\$20,056	\$151,913
16b. Cost Less Match	\$781,465	\$0	\$47,128	\$0	\$2,686	\$831,279
FUNDING						
17a. CASA	\$0		\$7,652	\$0	\$2,686	\$10,338
17b. SUA Match on OAA funds	\$17,884		\$0	\$0	\$0	\$17,884
17c. CASA ADRC	\$0		\$0	\$0	\$0	\$0
17d. MAC Return	\$0		\$0	\$0	\$0	\$0
18a. Federal Funding	\$338,302		\$19,371	\$0	\$0	\$357,673
18b. Federal Carryover - FY19	\$0		\$0	\$0	\$0	\$0
18b. Federal Carryover - FY20	\$0		\$0	\$0	\$0	\$0
18b. Federal Carryover - FY21	\$381,995		\$20,105	\$0	\$0	\$402,100
18c. NSIP	\$43,284		\$0	\$0	\$0	\$43,284
18d. FFCRA	\$0		\$0	\$0	\$0	\$0
18e. CARES Act	\$0		\$0	\$0	\$0	\$0
18f. Held for future use	\$0		\$0	\$0	\$0	\$0
19. Care Management	\$0		\$0	\$0	\$0	\$0
19b. TOTAL SUA COST	\$781,465	\$0	\$47,128	\$0	\$2,686	\$831,279
		Manual Entry	Manual Entry			
Projected Units	35,000.00		6,300.00	0.00		
Gross Cost (9) Per Unit	\$ 29.54		\$ 15.86			
Match (16b) Per Unit	\$ 2.28		\$ 8.28			
Total SUA (19b) Per Unit	\$ 22.33		\$ 7.48			

FY 2022 BUDGET - Title III-B and CASA

[Taxonomy #, Service, Unit Measure]	IN-HOME SERVICES												In-Home Services Sub Total
	1. Personal Care (1 hour)	2. Homemaker (1 hour)	3. Chore (1 hour)	4. Adult Day Care/Health (1 hour)	21. Telephone & Visiting (1 hour)	23. Material Distribution (1 Unit)	26. Respite (1 hour)	52. COVID19 Well Check (1 Contact)	53. COVID19 Consumables (1 Delivery)	54. COVID19 Devices (1 Unit)	55. COVID19 Group Socials (1 Contact)		
COST CATEGORIES													
1. Personnel	\$4,326	\$12,437	\$63,105	\$0	\$0	\$94,805	\$0	\$95,000	\$0	\$0	\$0	\$0	\$269,674
2. Travel	\$31	\$80	\$176	\$0	\$0	\$3,564	\$0	\$0	\$0	\$0	\$0	\$0	\$3,850
3. Print & Supp.	\$38	\$103	\$7,670	\$0	\$0	\$3,282	\$0	\$6,091	\$2,500	\$0	\$0	\$0	\$19,685
4. Equipment	\$38	\$99	\$99	\$0	\$0	\$460	\$0	\$0	\$0	\$0	\$0	\$0	\$697
5. Build Space	\$161	\$459	\$4,676	\$0	\$0	\$3,023	\$0	\$0	\$0	\$0	\$0	\$0	\$8,320
6. Comm. & Utilit.	\$27	\$79	\$1,435	\$0	\$0	\$4,605	\$0	\$2,321	\$0	\$0	\$0	\$0	\$8,467
7. Other	\$8,241	\$11,207	\$14,967	\$0	\$0	\$15,548	\$0	\$0	\$0	\$0	\$0	\$0	\$49,963
8a. Raw Food	\$0	\$0	\$0	\$0	\$0	\$26,809	\$0	\$0	\$22,500	\$0	\$0	\$0	\$49,309
8b. Contractual	\$19,044	\$48,801	\$68,801	\$0	\$0	\$3,000	\$0	\$0	\$0	\$10,000	\$0	\$0	\$149,646
9. GROSS COST	\$31,907	\$73,266	\$160,929	\$0	\$0	\$155,097	\$0	\$103,412	\$25,000	\$10,000	\$0	\$0	\$559,611
NON-MATCHING													
10. Other Funding	\$6	\$19	\$253	\$0	\$0	\$2,494	\$0	\$0	\$0	\$0	\$0	\$0	\$2,773
11. Title XX/Medicaid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12a. Income Cont./Fees	\$53	\$136	\$45,652	\$0	\$0	\$229	\$0	\$0	\$0	\$0	\$0	\$0	\$46,071
12b. TOTAL NON-MATCH	\$59	\$155	\$45,906	\$0	\$0	\$2,724	\$0	\$0	\$0	\$0	\$0	\$0	\$48,844
13. ACTUAL COST	\$31,848	\$73,111	\$115,023	\$0	\$0	\$152,373	\$0	\$103,412	\$25,000	\$10,000	\$0	\$0	\$510,767
MATCH													
14a. Local Public (Cash)	\$16,925	\$63,734	\$95,109	\$0	\$0	\$99,104	\$0	\$19,280	\$0	\$0	\$0	\$0	\$294,152
14b. Local Public (In-Kind)	\$132	\$22	\$277	\$0	\$0	\$3,262	\$0	\$0	\$0	\$0	\$0	\$0	\$3,694
15a. Local Other (In-Kind)	\$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
16a. TOTAL LOCAL MATCH	\$17,057	\$63,756	\$95,386	\$0	\$0	\$102,366	\$0	\$19,280	\$0	\$0	\$0	\$0	\$297,846
16b. Cost Less Match	\$14,791	\$9,355	\$19,637	\$0	\$0	\$50,007	\$0	\$84,132	\$25,000	\$10,000	\$0	\$0	\$212,921
FUNDING													
17a. CASA	\$222	\$51	\$698	\$0	\$0	\$42,004	\$0	\$72,218	\$0	\$0	\$0	\$0	\$115,193
17b. SUA Match on OAA funds		\$0	\$10,336	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,336
17c. CASA ADRC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17d. MAC Return	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18a. Federal Funding	\$14,569	\$9,304	\$8,603	\$0	\$0	\$8,003	\$0	\$11,914	\$25,000	\$10,000	\$0	\$0	\$87,393
18b. Federal Carryover - FY19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18b. Federal Carryover - FY20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18b. Federal Carryover - FY21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18c. NSIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18d. FFCRA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18e. CARES Act	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18f. Held for future use	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19. Care Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19b. TOTAL SUA COST	\$14,791	\$9,355	\$19,637	\$0	\$0	\$50,007	\$0	\$84,132	\$25,000	\$10,000	\$0	\$0	\$212,922

Projected Units	640.00	5300.00	3994.00	0.00	0.00	8525.00	0.00	2500.00	3500.00	135.00	0.00		State Plan Check
Gross Cost (9) Per Unit	\$ 49.85	\$ 13.82	\$ 40.29			\$ 18.19		\$ 41.36	\$ 7.14	\$ 74.07			45.02%
Match (16b) Per Unit	\$ 26.65	\$ 12.03	\$ 23.88			\$ 12.01		\$ 7.71	\$ -	\$ -			
Total SUA (19b) Per Unit	\$ 23.11	\$ 1.77	\$ 4.92			\$ 5.87		\$ 33.65	\$ 7.14	\$ 74.07			

FY 2022 BUDGET - Title III-B and

[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	\$497,945	\$313,861	\$100,529	\$320,363	\$372,865	\$193,390	\$286,269	\$328,859	\$49,716	\$117,823	\$2,581,620
2. Travel	\$4,765	\$16,127	\$610	\$5,529	\$4,896	\$4,110	\$2,748	\$2,863	\$614	\$746	\$43,008
3. Print & Supp.	\$5,698	\$4,271	\$1,455	\$1,925	\$13,301	\$7,025	\$27,046	\$4,028	\$1,389	\$31,009	\$97,147
4. Equipment	\$3,544	\$476	\$352	\$2,874	\$2,686	\$1,863	\$1,417	\$2,317	\$45	\$600	\$16,174
5. Build Space	\$17,387	\$46,173	\$11,224	\$17,321	\$49,541	\$50,217	\$87,704	\$16,502	\$4,768	\$3,347	\$304,185
6. Comm. & Utilit.	\$6,165	\$3,286	\$2,379	\$6,213	\$5,686	\$6,655	\$7,616	\$4,827	\$1,546	\$11,232	\$55,605
7. Other	\$19,018	\$45,378	\$6,463	\$31,731	\$76,794	\$16,750	\$25,198	\$16,995	\$5,252	\$46,292	\$289,870
8a. Raw Food	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8b. Contractual	\$0	\$1,800	\$3,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,100
9. GROSS COST	\$554,520	\$431,372	\$126,312	\$385,956	\$525,769	\$280,010	\$437,998	\$376,391	\$63,331	\$211,049	\$3,392,710
NON-MATCHING											
10. Other Funding	\$36,258	\$1,535	\$1,718	\$4,531	\$6,363	\$4,498	\$5,004	\$1,323	\$939	\$2,440	\$64,610
11. Title XX/Medicaid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12a. Income Cont./Fees	\$4,859	\$5,092	\$1,041	\$3,955	\$66,789	\$720	\$14,957	\$3,072	\$1,761	\$36	\$102,282
12b. TOTAL NON-MATCH	\$41,117	\$6,627	\$2,760	\$8,486	\$73,153	\$5,218	\$19,962	\$4,395	\$2,699	\$2,475	\$166,892
13. ACTUAL COST	\$513,403	\$424,745	\$123,552	\$377,471	\$452,616	\$274,792	\$418,036	\$371,997	\$60,632	\$208,574	\$3,225,817
MATCH											
14a. Local Public (Cash)	\$427,489	\$325,096	\$95,154	\$367,650	\$123,400	\$215,634	\$331,578	\$309,341	\$23,444	\$118,179	\$2,336,965
14b. Local Public (In-Kind)	\$6,429	\$127	\$1,721	\$9,820	\$5,815	\$9,145	\$10,111	\$2,550	\$3,012	\$46,995	\$95,725
15a. Local Other (In-Kind)	\$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
16a. TOTAL LOCAL MATCH	\$433,918	\$325,223	\$96,875	\$377,470	\$129,215	\$224,779	\$341,689	\$311,891	\$26,456	\$165,174	\$2,432,690
16b. Cost Less Match	\$79,485	\$99,522	\$26,677	\$0	\$323,401	\$50,013	\$76,348	\$60,105	\$34,176	\$43,400	\$793,127
FUNDING											
17a. CASA	\$65,595	\$84,368	\$11,890	\$0	\$320,354	\$41,255	\$75,806	\$34,501	\$25,892	\$25,008	\$684,669
17b. SUA Match on OAA funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17c. CASA ADRC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17d. MAC Return	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18a. Federal Funding	\$13,890	\$15,155	\$14,787	\$0	\$3,047	\$8,758	\$542	\$25,604	\$8,284	\$18,392	\$108,459
18b. Federal Carryover - FY19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18b. Federal Carryover - FY20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18b. Federal Carryover - FY21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18c. NSIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18d. FFCRA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18e. CARES Act	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18f. Held for future use	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19. Care Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19b. TOTAL SUA COST	\$79,485	\$99,523	\$26,677	\$0	\$323,401	\$50,013	\$76,348	\$60,105	\$34,176	\$43,400	\$793,127

	* Clients, not Units										State Plan Check
Projected Units	5,025.00	9,800.00	3,000.00	40,500.00	1,315.00	20,000.00	17,500.00	4,500.00	130.00	75,250.00	
Gross Cost (9) Per Unit	\$ 110.35	\$ 44.02	\$ 42.10	\$ 9.53	\$ 399.82	\$ 14.00	\$ 25.03	\$ 83.64	\$ 487.16	\$ 2.80	49.97%
Match (16b) Per Unit	\$ 86.35	\$ 33.19	\$ 32.29	\$ 9.32	\$ 98.26	\$ 11.24	\$ 19.53	\$ 69.31	\$ 203.51	\$ 2.20	
Total SUA (19b) Per Unit	\$ 15.82	\$ 10.16	\$ 8.89	\$ -	\$ 245.93	\$ 2.50	\$ 4.36	\$ 13.36	\$ 262.89	\$ 0.58	

FY 2022 BUDGET - Title III-B an

[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	\$5,824	\$0	\$5,824	\$0	\$0	\$0	\$0	\$113,675	\$2,970,792
2. Travel	\$38	\$0	\$38	\$0	\$0	\$0	\$0	\$493	\$47,390
3. Print & Supp.	\$48	\$0	\$48	\$0	\$0	\$0	\$0	\$3,851	\$120,731
4. Equipment	\$46	\$0	\$46	\$0	\$0	\$0	\$0	\$657	\$17,574
5. Build Space	\$216	\$0	\$216	\$0	\$0	\$0	\$0	\$3,038	\$315,759
6. Comm. & Utilit.	\$40	\$0	\$40	\$0	\$0	\$0	\$0	\$526	\$64,638
7. Other	\$17,691	\$0	\$17,691	\$0	\$0	\$0	\$0	\$23,915	\$381,439
8a. Raw Food	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,309
8b. Contractual	\$63,523	\$5,669	\$69,192	\$0	\$0	\$0	\$0	\$0	\$223,938
9. GROSS COST	\$87,426	\$5,669	\$93,095	\$0	\$0	\$0	\$0	\$146,155	\$4,191,571
NON-MATCHING									
10. Other Funding	\$9	\$0	\$9	\$0	\$0	\$0	\$0	\$2,705	\$70,097
11. Title XX/Medicaid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12a. Income Cont./Fees	\$64	\$0	\$64	\$0	\$0	\$0	\$0	\$0	\$148,417
12b. TOTAL NON-MATCH	\$72	\$0	\$72	\$0	\$0	\$0	\$0	\$2,705	\$218,513
13. ACTUAL COST	\$87,354	\$5,669	\$93,023	\$0	\$0	\$0	\$0	\$143,450	\$3,973,058
MATCH									
14a. Local Public (Cash)	\$33,620	\$5,278	\$38,898	\$0	\$0	\$0	\$0	\$126,509	\$2,796,521
14b. Local Public (In-Kind)	\$10	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$99,430
15a. Local Other (In-Kind)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15b. Local Other-Cash	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16a. TOTAL LOCAL MATCH	\$33,630	\$5,278	\$38,908	\$0	\$0	\$0	\$0	\$126,509	\$2,934,862
16b. Cost Less Match	\$53,724	\$391	\$54,115	\$0	\$0	\$0	\$0	\$16,942	\$1,038,196
FUNDING									
17a. CASA	\$42,848	\$391	\$43,239	\$0	\$0	\$0	\$0	\$16,942	\$860,043
17b. SUA Match on OAA funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,336
17c. CASA ADRC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17d. MAC Return	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18a. Federal Funding	\$10,876	\$0	\$10,876	\$0	\$0	\$0	\$0	\$0	\$206,728
18b. Federal Carryover - FY19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18b. Federal Carryover - FY20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18b. Federal Carryover - FY21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18c. NSIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18d. FFCRA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18e. CARES Act	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18f. Held for future use	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19. Care Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19b. TOTAL SUA COST	\$53,724	\$391	\$54,115	\$0	\$0	\$0	\$0	\$16,942	\$1,077,107

			State Plan Check	Manual Entry	Manual Entry				
Projected Units	2,300.00	8.00							
Gross Cost (9) Per Unit	\$ 38.01	\$ 708.63	5.01%						
Match (16b) Per Unit	\$ 14.62	\$ 659.75							
Total SUA (19b) Per Unit	\$ 23.36	\$ 48.88							

FY 2021 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
COST CATEGORIES							
1. Personnel	\$360,074	\$0	\$0	\$0	\$190,564	\$4,159	\$554,796
2. Travel	\$7,921	\$0	\$0	\$0	\$0	\$18	\$7,939
3. Print & Supp.	\$17,617	\$0	\$0	\$0	\$20,059	\$141	\$37,817
4. Equipment	\$8,426	\$0	\$0	\$0	\$0	\$24	\$8,450
5. Build Space	\$9,755	\$0	\$0	\$0	\$0	\$111	\$9,866
6. Comm. & Utilit.	\$18,322	\$0	\$0	\$0	\$0	\$19	\$18,341
7. Other	\$26,116	\$0	\$0	\$0	\$0	\$875	\$26,991
8a. Raw Food	\$397,241	\$0	\$0	\$30,000	\$160,563	\$0	\$587,804
8b. Contractual	\$459,725	\$0	\$0	\$0	\$0	\$0	\$459,725
9. GROSS COST	\$1,305,197	\$0	\$0	\$30,000	\$371,186	\$5,347	\$1,711,730
NON-MATCHING							
10. Other Funding	\$13,446	\$0	\$0	\$0	\$0	\$99	\$13,545
11. Title XX/Medicaid	\$10,572	\$0	\$0	\$0	\$0	\$0	\$10,572
12a. Income Cont./Fees	\$389,138	\$0	\$0	\$0	\$0	\$0	\$389,138
12b. TOTAL NON-MATCH	\$413,156	\$0	\$0	\$0	\$0	\$99	\$413,255
13. ACTUAL COST	\$892,041	\$0	\$0	\$30,000	\$371,186	\$5,248	\$1,298,476
MATCH							
14a. Local Public (Cash)	\$288,317	\$0	\$0	\$0	\$186,625	\$4,628	\$479,570
14b. Local Public (In-Kind)	\$30,974	\$0	\$0	\$0	\$0	\$0	\$30,974
15a. Local Other (In-Kind)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15b. Local Other-Cash	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16a. TOTAL LOCAL MATCH	\$319,291	\$0	\$0	\$0	\$186,625	\$4,628	\$510,545
16b. Cost Less Match	\$572,750	\$0	\$0	\$30,000	\$184,561	\$620	\$787,931
FUNDING							
17a. CASA	\$205,403	\$0	\$0	\$0	\$18,917	\$620	\$224,940
17b. SUA Match on OAA funds	\$9,782	\$0	\$0	\$0	\$0	\$0	\$9,782
17c. CASA ADRC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17d. MAC Return	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18a. Federal Funding	\$0	\$0	\$0	\$30,000	\$165,644	\$0	\$195,644
18b. Federal Carryover - FY19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18b. Federal Carryover - FY20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18b. Federal Carryover - FY21	\$145,242	\$0	\$0	\$0	\$0	\$0	\$145,242
18c. NSIP	\$61,028	\$0	\$0	\$0	\$0	\$0	\$61,028
18d. FFCRA	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18e. CARES Act	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18f. Held for future use	\$151,295	\$0	\$0	\$0	\$0	\$0	\$151,295
19. Care Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19b. TOTAL SUA COST	\$572,750	\$0	\$0	\$30,000	\$184,561	\$620	\$787,931

		Manual Entry	Manual Entry			
Projected Units	85100.00			2500.00	20000.00	
Gross Cost (9) Per Unit	15.33721708			12	18.5593	
Match (16b) Per Unit	\$ 3.75			\$ -	\$ 9.33	
Total SUA (19b) Per Unit	\$ 6.73			\$ 12.00	\$ 9.23	

FY 2022 BUDGET - Title III-D

[Taxonomy #, Service, Unit Measure]	13. Health Promo/ Disease Prevention (Evidence-Based)									TOTAL
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COST CATEGORIES

1. Personnel	\$72,880									\$72,880
2. Travel	\$954									\$954
3. Print & Supp.	\$2,605									\$2,605
4. Equipment	\$454									\$454
5. Build Space	\$9,518									\$9,518
6. Comm. & Utilit.	\$1,023									\$1,023
7. Other	\$9,490									\$9,490
8a. Raw Food	\$0									\$0
8b. Contractual	\$0									\$0
9. GROSS COST	\$96,924	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,924

NON-MATCHING

10. Other Funding	\$842									\$842
11. Title XX/Medicaid	\$0									\$0
12a. Income Cont./Fees	\$153									\$153
12b. TOTAL NON-MATCH	\$995	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$995
13. ACTUAL COST	\$95,929	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,929

MATCH

14a. Local Public (Cash)	\$14,229									\$14,229
14b. Local Public (In-Kind)	\$833									\$833
15a. Local Other (In-Kind)	\$0									\$0
15b. Local Other-Cash	\$0									\$0
16a. TOTAL LOCAL MATCH	\$15,062	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,062
16b. Cost Less Match	\$80,867	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,867

FUNDING

17a. CASA	\$58,327									\$58,327
17b. SUA Match on OAA funds	\$0									\$0
17c. CASA ADRC	\$0									\$0
17d. MAC Return	\$0									\$0
18a. Federal Funding	\$14,854									\$14,854
18b. Federal Carryover - FY19	\$0									\$0
18b. Federal Carryover - FY20	\$0									\$0
18b. Federal Carryover - FY21	\$7,686									\$7,686
18c. NSIP	\$0									\$0
18d. FFCRA	\$0									\$0
18e. CARES Act	\$0									\$0
18f. Held for future use	\$0									\$0
19. Care Management	\$0									\$0
19b. TOTAL SUA COST	\$80,867	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,867

* Clients, not Units

Projected Units	145.00									
Gross Cost (9) Per Unit	\$ 668.44									
Match (16b) Per Unit	\$ 103.88									
Total SUA (19b) Per Unit	\$ 557.70									

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)
COST CATEGORIES										
1. Personnel	\$0	\$0	\$24,946	\$28,180	\$0	\$0	\$51,272	\$8,989	\$0	\$0
2. Travel	\$0	\$0	\$76	\$80	\$0	\$0	\$640	\$76	\$0	\$0
3. Print & Supp.	\$0	\$0	\$96	\$103	\$0	\$0	\$1,714	\$70	\$0	\$0
4. Equipment	\$0	\$0	\$90	\$99	\$0	\$0	\$457	\$67	\$0	\$0
5. Build Space	\$0	\$0	\$1,167	\$1,317	\$0	\$0	\$1,912	\$352	\$0	\$0
6. Comm. & Utilit.	\$0	\$0	\$75	\$79	\$0	\$0	\$1,131	\$144	\$0	\$0
7. Other	\$0	\$0	\$34,375	\$91,864	\$0	\$0	\$3,168	\$318	\$0	\$0
8a. Raw Food	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8b. Contractual	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0
9. GROSS COST	\$0	\$0	\$60,825	\$121,722	\$0	\$500	\$60,293	\$10,016	\$0	\$0
NON-MATCHING										
10. Other Funding	\$0	\$0	\$17	\$19	\$0	\$500	\$821	\$13	\$0	\$0
11. Title XX/Medicaid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12a. Income Cont./Fees	\$0	\$0	\$128	\$136	\$0	\$0	\$425	\$91	\$0	\$0
12b. TOTAL NON-MATCH	\$0	\$0	\$145	\$155	\$0	\$500	\$1,247	\$104	\$0	\$0
13. ACTUAL COST	\$0	\$0	\$60,680	\$121,567	\$0	\$0	\$59,047	\$9,912	\$0	\$0
MATCH										
14a. Local Public (Cash)	\$0	\$0	\$8,666	\$3,428	\$0	\$0	\$48,496	\$1,556	\$0	\$0
14b. Local Public (In-Kind)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,528	\$0	\$0	\$0
15a. Local Other (In-Kind)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15b. Local Other-Cash	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16a. TOTAL LOCAL MATCH	\$0	\$0	\$8,666	\$3,428	\$0	\$0	\$50,024	\$1,556	\$0	\$0
16b. Cost Less Match	\$0	\$0	\$52,014	\$118,139	\$0	\$0	\$9,023	\$8,356	\$0	\$0
FUNDING										
17a. CASA	\$0	\$0	\$88	\$51	\$0	\$0	\$5,492	\$36	\$0	\$0
17b. SUA Match on OAA funds	\$0	\$0	\$20,151	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17c. CASA ADRC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17d. MAC Return	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18a. Federal Funding	\$0	\$0	\$31,775	\$22,957	\$0	\$0	\$3,531	\$8,320	\$0	\$0
18b. Federal Carryover - FY19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18b. Federal Carryover - FY20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18b. Federal Carryover - FY21	\$0	\$0	\$0	\$64,359	\$0	\$0	\$0	\$0	\$0	\$0
18c. NSIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18d. FFCRA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18e. CARES Act	\$0	\$0	\$0	\$30,772	\$0	\$0	\$0	\$0	\$0	\$0
18f. Held for future use	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19. Care Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19b. TOTAL SUA COST	\$0	\$0	\$52,014	\$118,139	\$0	\$0	\$9,023	\$8,356	\$0	\$0
20.										
Amount of Federal Funds included in Line 18a. budgeted for services to older relative caregivers (55+ w/ grandchild or disabled adult).										
Projected Units	0.00	0.00	2,828.00	750.00	0.00	19.00	5,760.00	20.00	0.00	0.00
Gross Cost (9) Per Unit			\$ 21.51	\$ 162.30		\$ 26.32	\$ 10.47	\$ 500.82		

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)
Match (16b) Per Unit			\$ 3.06	\$ 4.57		\$ -	\$ 8.68	\$ 77.81		
Total SUA (19b) Per Unit			\$ 18.39	\$ 157.52		\$ -	\$ 1.57	\$ 417.79		

FY 2022 BUDGET - Social Services

[Taxonomy #, Service, Unit Measure]	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
COST CATEGORIES					
1. Personnel	\$0	\$0	\$0	\$2,773	\$116,159
2. Travel	\$0	\$0	\$0	\$12	\$884
3. Print & Supp.	\$0	\$0	\$0	\$94	\$2,077
4. Equipment	\$0	\$0	\$0	\$16	\$729
5. Build Space	\$0	\$0	\$0	\$74	\$4,822
6. Comm. & Utilit.	\$0	\$0	\$0	\$13	\$1,442
7. Other	\$0	\$37,542	\$49,766	\$583	\$217,617
8a. Raw Food	\$0	\$0	\$0	\$0	\$0
8b. Contractual	\$0	\$0	\$0	\$0	\$500
9. GROSS COST	\$0	\$37,542	\$49,766	\$3,565	\$344,230
NON-MATCHING					
10. Other Funding	\$0	\$0	\$0	\$66	\$1,436
11. Title XX/Medicaid	\$0	\$0	\$0	\$0	\$0
12a. Income Cont./Fees	\$0	\$0	\$0	\$0	\$781
12b. TOTAL NON-MATCH	\$0	\$0	\$0	\$66	\$2,217
13. ACTUAL COST	\$0	\$37,542	\$49,766	\$3,499	\$342,013
MATCH					
14a. Local Public (Cash)	\$0	\$0	\$19,551	\$3,086	\$84,781
14b. Local Public (In-Kind)	\$0	\$0	\$0	\$0	\$1,528
15a. Local Other (In-Kind)	\$0	\$0	\$0	\$0	\$0
15b. Local Other-Cash	\$0	\$0	\$0	\$0	\$0
16a. TOTAL LOCAL MATCH	\$0	\$0	\$19,551	\$3,086	\$86,309
16b. Cost Less Match	\$0	\$37,542	\$30,215	\$413	\$255,704
FUNDING					
17a. CASA	\$0	\$0	\$0	\$413	\$6,080
17b. SUA Match on OAA funds	\$0	\$0	\$0	\$0	\$20,151
17c. CASA ADRC	\$0	\$0	\$0	\$0	\$0
17d. MAC Return	\$0	\$0	\$0	\$0	\$0
18a. Federal Funding	\$0	\$37,542	\$30,215	\$0	\$134,340
18b. Federal Carryover - FY19	\$0	\$0	\$0	\$0	\$0
18b. Federal Carryover - FY20	\$0	\$0	\$0	\$0	\$0
18b. Federal Carryover - FY21	\$0	\$0	\$0	\$0	\$64,359
18c. NSIP	\$0	\$0	\$0	\$0	\$0
18d. FFCRA	\$0	\$0	\$0	\$0	\$0
18e. CARES Act	\$0	\$0	\$0	\$0	\$30,772
18f. Held for future use	\$0	\$0	\$0	\$0	\$0
19. Care Management	\$0	\$0	\$0	\$0	\$0
19b. TOTAL SUA COST	\$0	\$37,542	\$30,215	\$413	\$255,702
20. Amount of Federal Funds included in Line 18a. budgeted for services to older relative caregivers (55+ w/ grandchild or disabled adult).					\$0

Projected Units	0.00	250.00	250.00		
Gross Cost (9) Per Unit		\$ 150.17	\$ 199.06		

FY 2022 BUDGET - Social Services					
[Taxonomy #, Service, Unit Measure]	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
Match (16b) Per Unit		\$ -	\$ 78.20		
Total SUA (19b) Per Unit		\$ 150.17	\$ 120.86		

FY 2022 BUDGET - CASA Only

[Taxonomy #, Service, Unit Measure]	OTHER SERVICES					OTHER SERVICES TOTAL	40. Info & Referral (1 contact)
	20. Care Management (1 hour)	SENIOR VOLUNTEER PROGRAM	Legal Clinic	Area Plan Admin			
COST CATEGORIES							
1. Personnel	\$643,093	\$0	\$0	\$0	\$0	\$643,093	\$33,220
2. Travel	\$8,000	\$0	\$0	\$0	\$0	\$8,000	\$50
3. Print & Supp.	\$600	\$0	\$0	\$0	\$0	\$600	\$50
4. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5. Build Space	\$16,615	\$0	\$0	\$0	\$0	\$16,615	\$1,200
6. Comm. & Utilit.	\$9,890	\$0	\$0	\$0	\$0	\$9,890	\$350
7. Other	\$12,430	\$0	\$0	\$0	\$0	\$12,430	\$2,900
8a. Raw Food	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8b. Contractual	\$43,625	\$0	\$0	\$0	\$0	\$43,625	\$0
9. GROSS COST	\$734,253	\$0	\$0	\$0	\$0	\$734,253	\$37,770
NON-MATCHING							
10. Other Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11. Title XX/Medicaid	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12a. Income Cont./Fees	\$3,193	\$0	\$0	\$0	\$0	\$3,193	\$0
12b. TOTAL NON-MATCH	\$3,193	\$0	\$0	\$0	\$0	\$3,193	\$0
13. ACTUAL COST	\$731,060	\$0	\$0	\$0	\$0	\$731,060	\$37,770
MATCH							
14a. Local Public (Cash)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14b. Local Public (In-Kind)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15a. Local Other (In-Kind)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15b. Local Other-Cash	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16a. TOTAL LOCAL MATCH	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16b. Cost Less Match	\$731,060	\$0	\$0	\$0	\$0	\$731,060	\$37,770
FUNDING							
17a. CASA	\$350,000	\$0	\$0	\$0	\$0	\$350,000	\$0
17b. SUA Match on OAA funds		\$0	\$0	\$0	\$0	\$0	\$0
17c. CASA ADRC		\$0	\$0	\$0	\$0	\$0	\$37,770
17d. MAC Return		\$0	\$0	\$0	\$0	\$0	\$0
18a. Federal Funding		\$0	\$0	\$0	\$0	\$0	\$0
18b. Federal Carryover - FY19		\$0	\$0	\$0	\$0	\$0	\$0
18b. Federal Carryover - FY20		\$0	\$0	\$0	\$0	\$0	\$0
18b. Federal Carryover - FY21		\$0	\$0	\$0	\$0	\$0	\$0
18c. NSIP		\$0	\$0	\$0	\$0	\$0	\$0
18d. FFCRA		\$0	\$0	\$0	\$0	\$0	\$0
18e. CARES Act		\$0	\$0	\$0	\$0	\$0	\$0
18f. Held for future use		\$0	\$0	\$0	\$0	\$0	\$0
19. Care Management	\$381,060	\$0	\$0	\$0	\$0	\$381,060	\$0
19b. TOTAL SUA COST	\$731,060	\$0	\$0	\$0	\$0	\$731,060	\$37,770
21. CM Client Responsibility							

Projected Units	5,444.00						700.00
Gross Cost (9) Per Unit	\$ 134.87						\$ 53.96
Match (16b) Per Unit	\$ -						\$ -
Total SUA (19b) Per Unit	\$ 134.29						\$ 53.96

FY 2022 BUDGET - CASA Only

[Taxonomy #, Service, Unit Measure]	OTHER SERVICES					40. Info & Referral (1 contact)
	20. Care Management (1 hour)	SENIOR VOLUNTEER PROGRAM	Legal Clinic	Area Plan Admin	OTHER SERVICES TOTAL	
CM (19) Per Unit	\$ 70.00					

FY 2022 BUDGET - CASA Only

ADRC SERVICES

[Taxonomy #, Service, Unit Measure]	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	ADRC TOTAL	TOTAL
COST CATEGORIES										
1. Personnel	\$4,651	\$0	\$28,569	\$0	\$0	\$0	\$0	\$0	\$66,440	\$709,533
2. Travel	\$7	\$0	\$43	\$0	\$0	\$0	\$0	\$0	\$100	\$8,100
3. Print & Supp.	\$7	\$0	\$43	\$0	\$0	\$0	\$0	\$0	\$100	\$700
4. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5. Build Space	\$168	\$0	\$1,032	\$0	\$0	\$0	\$0	\$0	\$2,400	\$19,015
6. Comm. & Utilit.	\$49	\$0	\$301	\$0	\$0	\$0	\$0	\$0	\$700	\$10,590
7. Other	\$406	\$0	\$2,494	\$0	\$0	\$0	\$0	\$0	\$5,800	\$18,230
8a. Raw Food	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8b. Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,625
9. GROSS COST	\$5,288	\$0	\$32,482	\$0	\$0	\$0	\$0	\$0	\$75,540	\$809,793
NON-MATCHING										
10. Other Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11. Title XX/Medicaid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12a. Income Cont./Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,193
12b. TOTAL NON-MATCH	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,193
13. ACTUAL COST	\$5,288	\$0	\$32,482	\$0	\$0	\$0	\$0	\$0	\$75,540	\$806,600
MATCH										
14a. Local Public (Cash)	\$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
15a. Local Other (In-Kind)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15b. Local Other-Cash	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16a. TOTAL LOCAL MATCH	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16b. Cost Less Match	\$5,288	\$0	\$32,482	\$0	\$0	\$0	\$0	\$0	\$75,540	\$806,600
FUNDING										
17a. CASA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
17b. SUA Match on OAA funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17c. CASA ADRC	\$5,288	\$0	\$32,482	\$0	\$0	\$0	\$0	\$0	\$75,540	\$75,540
17d. MAC Return	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18a. Federal Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18b. Federal Carryover - FY19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18b. Federal Carryover - FY20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18b. Federal Carryover - FY21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18c. NSIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18d. FFCRA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18e. CARES Act	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18f. Held for future use	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19. Care Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$381,060
19b. TOTAL SUA COST	\$5,288	\$0	\$32,482	\$0	\$0	\$0	\$0	\$0	\$75,540	\$806,600
21. CM Client Responsibility										

Projected Units	120.00	0.00	425.00	0.00						
Gross Cost (9) Per Unit	\$ 44.07		\$ 76.43							
Match (16b) Per Unit	\$ -		\$ -							
Total SUA (19b) Per Unit	\$ 44.07		\$ 76.43							

FY 2022 BUDGET - CASA Only

ADRC SERVICES										
[Taxonomy #, Service, Unit Measure]	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	ADRC TOTAL	TOTAL
CM (19) Per Unit										

FY 2022 BUDGET - CASA Only

[Taxonomy #, Service, Unit Measure]

COST CATEGORIES

- | |
|--------------------|
| 1. Personnel |
| 2. Travel |
| 3. Print & Supp. |
| 4. Equipment |
| 5. Build Space |
| 6. Comm. & Utilit. |
| 7. Other |
| 8a. Raw Food |
| 8b. Contractual |

9. GROSS COST

NON-MATCHING

- | |
|------------------------|
| 10. Other Funding |
| 11. Title XX/Medicaid |
| 12a. Income Cont./Fees |

12b. TOTAL NON-MATCH

13. ACTUAL COST

MATCH

- | |
|-----------------------------|
| 14a. Local Public (Cash) |
| 14b. Local Public (In-Kind) |
| 15a. Local Other (In-Kind) |
| 15b. Local Other-Cash |

16a. TOTAL LOCAL MATCH

16b. Cost Less Match

FUNDING

- | |
|-------------------------------|
| 17a. CASA |
| 17b. SUA Match on OAA funds |
| 17c. CASA ADRC |
| 17d. MAC Return |
| 18a. Federal Funding |
| 18b. Federal Carryover - FY19 |
| 18b. Federal Carryover - FY20 |
| 18b. Federal Carryover - FY21 |
| 18c. NSIP |
| 18d. FFCRA |
| 18e. CARES Act |
| 18f. Held for future use |
| 19. Care Management |

19b. TOTAL SUA COST

- | |
|------------------------------|
| 21. CM Client Responsibility |
|------------------------------|

Projected Units
Gross Cost (9) Per Unit
Match (16b) Per Unit
Total SUA (19b) Per Unit

FY 2022 BUDGET - CASA Only

[Taxonomy #, Service, Unit Measure]
CM (19) Per Unit

FY 2022 BUDGET - Other Programs (not funded by SUA)

	Rural Transit	SentryCare	CHSP	Nutrition Counseling							TOTAL
COST CATEGORIES											
1. Personnel	\$107,288	\$84,751	\$230,681	\$18,572							\$441,292
2. Travel	\$10,030	\$2,200	\$1,100	\$126							\$13,456
3. Print & Supp.	\$600	\$13,100	\$4,110	\$264							\$18,074
4. Equipment	\$0	\$0	\$0	\$43							\$43
5. Build Space	\$2,250	\$3,400	\$2,700	\$1,550							\$9,900
6. Comm. & Utilit.	\$750	\$920	\$800	\$75							\$2,545
7. Other	\$14,060	\$6,215	\$2,054	\$1,428							\$23,757
8a. Raw Food	\$0	\$0	\$39,051	\$0							\$39,051
8b. Contractual	\$0	\$70,100	\$101,746	\$0							\$171,846
9. GROSS COST	\$134,978	\$180,686	\$382,242	\$22,058	\$0	\$0	\$0	\$0	\$0	\$0	\$719,964
NON-MATCHING											
10. Other Funding	\$108,223	\$5,786	\$46,712	\$68							\$160,789
11. Title XX/Medicaid	\$0	\$4,900	\$0	\$0							\$4,900
12a. Income Cont./Fees	\$4,500	\$150,000	\$335,530	\$3							\$490,033
12b. TOTAL NON-MATCH	\$112,723	\$160,686	\$382,242	\$71	\$0	\$0	\$0	\$0	\$0	\$0	\$655,722
13. ACTUAL COST	\$22,255	\$20,000	\$0	\$21,987	\$0	\$0	\$0	\$0	\$0	\$0	\$64,242
MATCH											
14a. Local Public (Cash)	\$22,255	\$0	\$0	\$21,987							\$44,242
14b. Local Public (In-Kind)	\$0	\$20,000	\$0	\$0							\$20,000
15a. Local Other (In-Kind)	\$0	\$0	\$0	\$0							\$0
15b. Local Other-Cash	\$0	\$0	\$0	\$0							\$0
16a. TOTAL LOCAL MATCH	\$22,255	\$20,000	\$0	\$21,987	\$0	\$0	\$0	\$0	\$0	\$0	\$64,242
16b. Cost Less Match	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FUNDING											
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
19b. TOTAL SUA COST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2022 BUDGET - Title VII Ombudsman

	Ombudsman	Elder Abuse Awareness	TOTAL
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COST CATEGORIES

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
9. GROSS COST	\$0	\$0	\$0

NON-MATCHING

10. Other Funding			\$0
11. Title XX/Medicaid			\$0
12a. Income Cont./Fees			\$0
12b. TOTAL NON-MATCH	\$0	\$0	\$0
13. ACTUAL COST	\$0	\$0	\$0

MATCH

14a. Local Public (Cash)			\$0
14b. Local Public (In-Kind)			\$0
15a. Local Other (In-Kind)			\$0
15b. Local Other-Cash			\$0
16a. TOTAL LOCAL MATCH	\$0	\$0	\$0
16b. Cost Less Match	\$0	\$0	\$0

FUNDING

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
19b. TOTAL SUA COST	\$0	\$0	\$0

NEBRASKA SENIOR VOLUNTEER PROGRAM FY2022 APPLICATION FOR FUNDING

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

FY 2022 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 2022 AREA PLAN ADMINISTRATION NARRATIVE**

	\$16,942	III-B Budgeted Amount
	\$2,686	III-C(1) Budgeted Amount
	\$620	III-C(2) Budgeted Amount
	\$413	III-E Budgeted Amount
		State Funds Budgeted Amount
		ADRC Budgeted Amount

Description of area plan administration: _____

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.

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**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 \$70,097, Misc. Grants and Foundations; Title III-C(1), Other Funding \$12,708, Misc. Grants and Foundations; Title III-C(2), Other Funding \$13,545, Misc. Grants and Foundations; Title III-D, Other Funding \$842, Misc. Grants and Foundations; Title III-E, Other Funding \$1,436, Misc. Grants and Foundations.

Matching (lines 14a. - 15b.)

Title III-B Local Public Cash, \$2,799,641, City/County support; Title III-B Local Public In-Kind, \$99,430, Donations and Fundraising; Title III-C(1) Local Public Cash, \$71,019 City/County support; Title III-C(1) Local Public In-Kind, \$23,845 Donations and Fundraising; Title III-C(2) Local Public Cash, \$444,181, City/County support; Title III-C(2) Local Public In-Kind, \$30,974, Donations and Fundraising; Title III-D Local Public Cash, \$14,824 City/County support; Title III-D Local Public In-Kind, \$833 Donations and Fundraising; Title III-E Local Public Cash, \$62,298 City/County support; Title III-E Local Public In-Kind, \$1,528 Donations and Fundraising.

**City of Lincoln dba Aging Partners
FY 2022 Subawardee/Contractor Details**

Provider Name	Service Provided	Relationship	Total Provider Cost	Receives OAA Funds
Butler County Senior Services				
Relationship - Interlocal Agreement	4. Home Delivered Meals		109,710	no
Relationship - Interlocal Agreement	8. Congregate Meals		67,193	no
Relationship - Interlocal Agreement	12. Information & Assistance		3,770	no
Relationship - Interlocal Agreement	11. Nutrition Education		419	no
Relationship - Interlocal Agreement	13. HP/DP (Evidence-Based)		2,095	no
Relationship - Interlocal Agreement	14. HP/DP (Non Evidence-Based)		419	no
Relationship - Interlocal Agreement	22. Senior Center Hours		2,514	no
Relationship - Interlocal Agreement	24. Social Activities		14,872	no
Relationship - Interlocal Agreement	36. Caregiver Assist: Information & Assistance		838	no
Relationship - Interlocal Agreement	COVID-19 Services	TBA - ARP Act		Yes
Fillmore County Senior Services				
Relationship - Interlocal Agreement	4. Home Delivered Meals		90,999	no
Relationship - Interlocal Agreement	6. Case Management		32,054	no
Relationship - Interlocal Agreement	8. Congregate Meals		47,755	no
Relationship - Interlocal Agreement	11. Nutrition Education		8,459	no
Relationship - Interlocal Agreement	12. Information & Assistance		30,718	no
Relationship - Interlocal Agreement	13. HP/DP (Evidence-Based)		445	no
Relationship - Interlocal Agreement	14. HP/DP (Non Evidence-Based)		15,739	no
Relationship - Interlocal Agreement	22. Senior Center Hours		22,705	no
Relationship - Interlocal Agreement	25. Counseling		18,253	no
Relationship - Interlocal Agreement	27. Outreach		38,287	no
Relationship - Interlocal Agreement	36. Caregiver Assist: Information & Assistance		6,233	no
Relationship - Interlocal Agreement	23. Material Distribution		1,335	no
Relationship - Interlocal Agreement	24. Social Activities		8,488	no
Relationship - Interlocal Agreement	COVID-19 Services	TBA - ARP Act		Yes
Relationship - Interlocal Agreement	28. Information Services		3,562	no
Polk County Senior Services				
Relationship - Interlocal Agreement	4. Home Delivered Meals		102,220	no
Relationship - Interlocal Agreement	8. Congregate Meals		47,810	no
Relationship - Interlocal Agreement	12. Information & Assistance		9,980	no
Relationship - Interlocal Agreement	14. HP/DP (Non Evidence-Based)		1,247	no
Relationship - Interlocal Agreement	22. Senior Center Hours		24,949	no
Relationship - Interlocal Agreement	24. Social Activities		6237	no
Relationship - Interlocal Agreement	11. Nutrition Education		1,247	no
Relationship - Interlocal Agreement	36. Caregiver Assist: Information & Assistance		1,247	no
Relationship - Interlocal Agreement	28. Information Services		1247	no
Relationship - Interlocal Agreement	COVID-19 Services	TBA - ARP Act		Yes
Saline County Aging Services				
Relationship - Interlocal Agreement	8. Congregate Meals		14,825	no
Relationship - Interlocal Agreement	4. Home Delivered Meals		11645	no
Relationship - Interlocal Agreement	11. Nutrition Education		21,949	no
Relationship - Interlocal Agreement	12. Information & Assistance		52,463	no
Relationship - Interlocal Agreement	13. HP/DP (Evidence-Based)		5,889	no
Relationship - Interlocal Agreement	14. HP/DP (Non Evidence-Based)		37,157	no
Relationship - Interlocal Agreement	22. Senior Center Hours		24,626	no
Relationship - Interlocal Agreement	23. Material Distribution		85,388	no
Relationship - Interlocal Agreement	24. Social Activities		23,555	no
Relationship - Interlocal Agreement	28. Information Services		3,747	no
Relationship - Interlocal Agreement	36. Caregiver Assist: Information & Assistance		1,606	no
Relationship - Interlocal Agreement	25. Counseling		4818	no
Relationship - Interlocal Agreement	COVID-19 Services	TBA - ARP Act		Yes
Seward County Senior Services				
Relationship - Interlocal Agreement	4. Home Delivered Meals		141,896	no
Relationship - Interlocal Agreement	8. Congregate Meals		102,539	no
Relationship - Interlocal Agreement	28. Information Services		3,978	no
Relationship - Interlocal Agreement	10. Transportation		9,945	no
Relationship - Interlocal Agreement	12. Information & Assistance		15,912	no
Relationship - Interlocal Agreement	13. HP/DP (Evidence-Based)		1,989	no
Relationship - Interlocal Agreement	14. HP/DP (Non Evidence-Based)		25,857	no
Relationship - Interlocal Agreement	22. Senior Center Hours		23,868	no
Relationship - Interlocal Agreement	23. Material Distribution		11,934	no
Relationship - Interlocal Agreement	24. Social Activities		41,061	no
Relationship - Interlocal Agreement	36. Caregiver Assist: Information & Assistance		4,743	no
Relationship - Interlocal Agreement	COVID-19 Services	TBA - ARP Act		Yes

York County Senior Services	4. Home Delivered Meals		39,559	no
Relationship - Interlocal Agreement	8. Congregate Meals		46,500	no
Relationship - Interlocal Agreement	11. Nutrition Education		1,392	no
Relationship - Interlocal Agreement	12. Information & Assistance		45,939	no
Relationship - Interlocal Agreement	6. Case Management		49,187	no
Relationship - Interlocal Agreement	14. HP/DP (Non Evidence-Based)		6,960	no
Relationship - Interlocal Agreement	22. Senior Center Hours		13,921	no
Relationship - Interlocal Agreement	24. Social Activities		3,484	no
Relationship - Interlocal Agreement	23. Material Distribution		2,784	no
Relationship - Interlocal Agreement	25. Counseling		6,960	no
Relationship - Interlocal Agreement	36. Caregiver Assist: Information & Assistance		4,176	no
Relationship - Interlocal Agreement	COVID-19 Services	TBA - ARP Act		Yes
Mary Wilson	16. Legal Assistance	Contract	51,023	Yes
	29. Legal Outreach	Contract	5,669	Yes
Elite Professionals Home Care	1. Personal Care	Contract	9,144	Yes
	2. Homemaker	Contract	12,801	Yes
TBA (new contract being bid)	3. Chore	Contract	12,801	no
Tabitha, Inc	4. Home Delivered Meals	Contract	145,000	Yes
	COVID-19 Services		25,000	
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	5,800	yes
Legal Aid	16. Legal Assistance	contract	12,500	yes