

A. Organization

Address the following in the space provided below:

1. Name a designated project director who is directly responsible to the sponsor for the management of the project. Include information about the director's experience, qualifications and job duties. Indicate if the director will have additional programmatic responsibilities.

Kathy Kay and Mike Schafer serve as Co-CEOs of the League of Human Dignity, Inc. (LHD) and will serve as the administrators with general oversight and management of the ADRC. Kathy Kay has been with LHD over eight years and has a long history with Independent Living. Mike Schafer has been the CEO since March 1, 1979, and as such, has been intricately involved in all of LHD's programs and the organization's development during his tenure with LHD.

Shawna Keller will directly supervise the project's Information and Resource Specialist, and will manage the day to day operations of the program. Shawna is LHD's Lincoln Center for Independent Living. Shawna has been an employee of LHD for over fifteen years. During Shawna's tenure with the League, she has also served as a Medicaid Waiver Services Coordinator, and Quality Assurance Specialist. Shawna also manages the day to day operations of LHD's Lincoln Medicaid Waiver Program.

Kathy and Mike, will also be actively involved in the management and development of the ADRC Program.

The ADRC Coordinator will be a Resource and information Specialist and will have a collaborative relationship to coordinate services and referrals to each ADRC consumer to the appropriate office. The communication among all the staff involved in the ADRC is very fluid and open. The Co-CEOs are in constant contact with all of the office directors with regular zoom meetings, phone calls and email contact.

2. Describe how this program will operate within your organizational structure. How will the ADRC seek guidance and perspective that benefits individuals experiencing disabilities? The League of Human Dignity is an organization that is founded upon the principles that individuals with disabilities have the same rights and responsibilities as persons who do not experience a disability. "The Mission of the League of Human Dignity is to actively promote the full integration of people with disabilities into society. To this end we will advocate their needs and rights, and provide quality services to involve these persons in becoming and remaining independent citizens." The League has always supported the mission of inclusion and independent living principles among the people we serve. The ADRC is another way that we incorporate this service and is another way to reach unserved individuals across Nebraska. We are already experts in working with individuals with disabilities and through the ADRC we will

expand our reach and continue to grow our multiple collaborative partnerships to best serve each consumer of the ADRC.

3. Describe the proposed staffing of the ADRC. Include all positions, FTEs, contracted labor, and responsibilities.

The ADRC will be staffed by the Co-CEOs located in Lincoln who will be in charge of the overall direction of the program. The Director of the Lincoln office will be a member of the executive team as well and will directly supervise the ADRC Information and Resource Specialist. The Directors of the League of Human Dignity offices located in Lincoln, Norfolk, Omaha, North Platte, Kearney and Scottsbluff will be responsible for receiving referrals from the LHD's ADRC Information and Resource Specialist and ensuring that the correct office receives the referral and provides the correct services of the ADRC.

The ADRC Resource and Information Specialist will be responsible for ADRC Services and provision of all ADRC Services. This position will coordinate with all the other offices and will decide when an ADRC case will be referred or transferred to which particular office depending on geographic location of the consumer. This position will be a full FTE.

4. Describe the ADRC's physical location in the service area. Include how individuals experiencing disabilities can be accommodated when utilizing the physical location. Describe how individuals who are unable to go to the physical location will be able to connect with the ADRC.

While the ADRC Information and Resource specialist will be located in Lincoln, through referrals from that ADRC specialist to the correct geographic locations, we will provide ADRC services out of our offices located in Lincoln, Norfolk, Omaha, North Platte, Kearney and Scottsbluff to ensure coverage of the entire state.

Offices will be available for drop in appointments for the consumer. Staff will be as flexible as possible to meet the needs of consumers. If an ADRC consumer needs to meet at night or after regular office hours this will be an option. If a consumer is unable to come to the office for a meeting, technology will be utilized to provide services. We will follow up with using zoom, facetime or telephone to meet the individual needs of an ADRC consumer

5. PeerPlace is the software used to track client information and units of service. Grantee is required to follow State Unit on Aging prescribed data entry practices. Describe your experience with PeerPlace and how a client and service unit tracking system will be implemented.

The League of Human Dignity is already using Peer Place to document and track services provided through the ADRC as a directly funded partner. Peer Place will be utilized to ensure that every contact through the ADRC is documented as well as the services provided to the ADRC consumer. Peer Place will also be utilized to run formulate reports on service unit tracking and these reports will be provided to entities as necessary to support continued funding for the ADRC

6. The ADRC will be welcoming and accessible. Describe how the ADRC will work with individuals who experience all types of disabilities, those who do not speak English as a first language, or whose culture may affect how they use the ADRC.

The League of Human Dignity (LHD) mandates through policies that people with disabilities are served without regard to race, creed, national origin, religion, gender, disability, age or the ability to pay. Services are provided to eligible individuals with disabilities, and to all organizations that serve people with disabilities including those organizations that serve people who experience cognitive difficulties, psychiatric issues and chemical sensitivity.

The League of Human Dignity has a long history of working with people of all abilities and from differing cultures. All of our offices are wheelchair accessible. It is our standard practice to have interpreters we can utilize for Deaf and Hard of Hearing or who speak languages other than English as their first language. We also will provide materials in a desired format when requested.

We also have staff that are sensitive to differing cultural standards and we accept people as they are and are able to work with them regardless of their backgrounds, language or ethnicity.

7. Describe how the ADRC will ensure that its services are objective, unbiased, and in the best interest of the client.

The League of Human Dignity has been practicing the Independent Living Philosophy for over 50 years. We also have been instrumental in bringing the training of Person-Centered Training to Nebraska. We have been putting Person Centered values to the forefront in our agency since its inception.

At LHD, we believe that people are their own best advocates and know what they require. We are able to assist people by giving them information and options, but we allow people the dignity of choice in their decisions and in their pursuit of what they need to live as they wish.

8. Describe current & future collaborations as it relates to the ADRC.

The League has expertise in finding resources, assistance and supports for individuals with disabilities. We currently have multiple collaborative agreements and working relationship with social services agencies across the state to provide Independent living Services to our consumers.

Along with these partnerships, we also have been working with the Area Agencies on Aging as well as the Disability Partners of the ADRC which includes Monroe Meyers, Easter Seals, The Brain Injury Alliance Developmental Disability Programs, Disability Rights, etc.

We will continue to see out and find necessary future collaborations as we identify them in our search for the best way to provide the services of the ADRC.

9. Describe how the agency will implement a quality assurance process.

The supervisor and Co-CEO's will work with the ADRC staff to review 10% of the cases moving forward. If we identify issues in the provisions of services, we will immediately rectify this and ensure that the consumer's needs are correctly addressed.

The team will review each ADRC client and see if all resources were provided to the individual. We will provide the individuals with a written survey to be filled out and mailed back to the central office. We will use comments made in the surveys to see if we need to improve on our delivery of services.

B. Service Provision (30 Points)

10. Describe the marketing and outreach the ADRC will utilize to make these services known to members of the target population. Address how the ADRC will reach individuals who are isolated as well as community agencies and service providers in the service area. Identify how the ADRC will work with hospitals, nursing homes, assisted living facilities, and home health care agencies to accept referrals.

The League has a dedicated local telephone number for individuals in need of services to call. This phone number will be answered by the ADRC Coordinator, and support staff in the Lincoln office. The ADRC Specialist will generally be the first contact point for referrals coming into the League's ADRC.

In addition, the League will place information on its website, social media, public service announcements, print and electronic media ads, and League newsletter articles. The League will be running print advertisements in local and small-town newspapers to include all counties across Nebraska every other week. We have already found that this is a great way to reach potential ADRC consumers.

The League creates a newsletter called "In Transition" and disseminates this to residents of nursing facilities and assisted living centers across Nebraska. This newsletter is a wealth of information on transition services and what a person can do that wishes to live in their own community with supports to help them be successful.

The ADRC staff will build relationships with the social workers, discharge planners and staff of hospital, nursing homes, assisted living facilities and home health care agencies to ensure that the ADRC services are known. ADRC staff will also make regular contacts with staff in those agencies to build awareness and collaboration to better serve possible ADRC referrals.

LHD staff working in the AD Waiver and CIL Programs will inform and provide printed ADRC materials to those that the League serves.

11. Describe how the ADRC will provide Information & Referral services.

League of Human Dignity ADRC staff will establish contact with consumer, typically over the phone, and assess short term and long term needs through conversation. LHD ADRC staff will provide guidance to consumer as recommendations are considered. LHD ADRC staff will help identify resources that meet the consumers' needs, and will provide a referral to these identified resources, when appropriate. LHD ADRC staff will ask consumer if they would like the resource information mailed, emailed, or given over the phone. If a written I&R Summary form of the referred agencies/organizations is requested, LHD ADRC staff will either email or mail one to them within three business days. A copy of the I&R Summary form will be uploaded to Peer Place. All information will be directly documented in Peer Place under consumers tab. Consumer rights will be reviewed. Follow-up calls will be done if consumer request this.

Information and Referrals will be subject to LHD ILA referral services. If LHD ADRC staff consider this to be the best avenue to accomplishing consumers and representatives' goals. LHD ADRC staff will request these services upon the consent of consumer.

12. Describe how the ADRC will provide Options Counseling services.

Options counselling will be provided by LHD ADRC staff to assist individuals in need of long-term supports and services. LHD staff will provide information about the different options available for consumers so that they can make an informed choice on living in the least restrictive environment in the community of their choosing.

LHD ADRC staff will determine, after initial I&R conversation if eligible consumer would benefit from short term, more focused area(s) of support. LHD ADRC staff will contact consumer over the phone to schedule a date and time to meet. The meeting may take place through an electronic meeting (e.g. Zoom, Teleconferencing, etc.), face-to-face setting of consumers choice, such as ADRC office or home setting. Through conversation LHD ADRC staff will collect needed data to inform consumer and representative about services and settings which best meet consumers' needs. LHD ADRC staff will work with them to explore their options for long term service supports (LTSS), both publicly and privately. LHD ADRC staff will provide hands on assistance in applying for and securing services. An Action Plan will be developed by consumer, with consumer retaining a copy of the plan. Action plan will be uploaded to Peer Place. The focus will be on solving a problem. Consumer rights will be reviewed. Follow-ups will be done until goal(s) have been reached.

In the event that LHD ADRC staff refers consumer for LHD ILA services, ILA services will follow the protocol of LHD policy and procedure manual. Referral will be placed only with the consent of consumer and representative.

13. Describe how the ADRC will provide Transitional Options Counseling services.

ADRC staff will develop, implement, assess, and follow up on plans for the evaluation, treatment and/or care of people who are experiencing a specific, time-limited problem with their rehabilitation or health and work on a transition from hospitalization or an institution to independent living.

ADRC staff will work with individuals who need assistance to obtain and coordinate the support services that will facilitate the change. This will require ADRC staff to build that network of supports and services to enable them to live in the least restrictive environment.

Staff will reach out to agencies which can provide any and all resources which will enable the person to transition out of an institution. This can include housing agencies, agencies that perform barrier removal, Centers for Independent Living, agencies that provide service coordination for HCBS AD Waiver and other agencies and organization that can fulfill the unique needs for the person seeking to live in their community of choice.

LHD ADRC staff will determine at the initial I&R call if an eligible consumer meets criteria for Transitional Options Counseling. Consumer and LHD ADRC staff will arrange a date and time to meet, either face-to-face or electronic meeting (e.g. Zoom, Teleconferencing, etc.). During meeting consumer's preferences and needs will be assessed. LHD ADRC staff will help consumer and their representative develop an Action Plan to address these preferences and needs for the transition consumer will be making, with consumer keeping a copy of the plan. Action plan will be uploaded on Peer Place. The Action Plan will be implemented as it is written, and LHD ADRC staff will follow up on consumer progress with a phone call. Consumer rights will be reviewed. Follow up will be done until goal(s) have been reached.

In the event that LHD ADRC staff refers consumer for LHD ILA services, ILA services will follow the protocol of LHD policy and procedure manual. Referral will be placed only with the consent of consumer and representative.

14. Describe how the ADRC will provide Benefits Assistance.

Our LHD ADRC staff will assist the consumer with understanding their benefits, including SSI, subsidized Housing, SSDI, Social Security, NE Medicaid Waivers, EBT, Home Weatherization, Rural Housing Programs, Spend Downs, Spousal Impoverishment, Assisted Technology, Medicare, Food Enhancement Programs, Transportation Programs, Title XX, Personal Care Attendants, and what benefits they qualify for and will help them to apply, when necessary for those benefits.

We also assist when a consumer has been denied benefits and wishes to appeal that decision. We work with disabilities determinations, with disability denials and help people secure legal representation to achieve disability determinations for Social Security, etc.

LHD ADRC staff will establish contact with consumer over the phone and assist in identifying and understanding benefits that they are eligible for, or do not understand. LHD ADRC staff will

assist in understanding eligibility criteria for benefits, and understanding beneficiaries' rights. LHD ADRC staff will provide consultation and suggestions and/or assist in the completing of benefits applications, either over the phone or in person. Consumer rights will be reviewed. Follow-up as requested by consumer.

In the event that LHD ADRC staff refers consumer for LHD ILA services, ILA services will follow the protocol of LHD policy and procedure manual. Referral will be placed only with the consent of consumer and representative.

15. Describe how the ADRC will provide Mobility Training.

Our LHD ADRC staff will assist the consumer to learn the available public transportation resources and will assist the consumer with learning how to use that transportation. This will be a service that provides training on the transportation options that are available in their community and also trains them to use the system effectively. This can include mapping out the routes, learning how to read bus schedules and using the different types of transportation and assisting in learning all aspects of using the public transportation in their community. Instruction may be provided on an individual basis in which the individual is accompanied by an LHD staff person so that they will learn to use the public transportation to fulfill their goal and help to accomplish Independent Living.

We will also teach consumers how to access available statewide transportation programs and the needed supports for learning how to schedule and pay for said transportation.

If requested by an eligible consumer, LHD ADRC staff will provide training needed so consumers can use their transportation system effectively. An Action Plan will be developed by consumer and LHD ADRC staff, who will encourage the use of public transportation through training process that will help the consumer learn the basic component of these available systems. Consumer will learn the best form of transportation for their needs. Consumer will learn skills such as how to read bus schedules, scheduling a Handi-Van pick-up, find bus closest to their home/work. LHD ADRC staff may also assist in the application process of the Handi Van, if requested by consumer and/or representative.

In the event that LHD ADRC staff refers consumer for LHD ILA services, ILA services will follow the protocol of LHD policy and procedure manual. Referral will only be placed with consent of consumer and representative.

16. Describe how the ADRC will provide individuals seeking assistance with home care with a home care registry as well as information about their rights and responsibilities as home care consumers.

We will utilize our staff in Scottsbluff, North Platte, Kearney, Lincoln, Omaha and Norfolk to assist consumers in accessing, utilizing, selecting and supervising their Personal Care

Attendants. LHD has always trained consumers on how to pick a Personal Care Attendant and how to train that person to meet their needs. We have a manual, The LHD Personal Assistant Management Training Manual, which we provide to our consumers.

We also have list of individual providers as well as agency providers for each area of the state.

17. Describe how the ADRC will provide individual and systems advocacy. This includes information about client rights and assistance with exercising those rights.

One of the five core services which a Center for Independent Living is required to provide is individual and systems advocacy. Advocacy is central to a Center for Independent Living's mission. LHD has always provided both individual and systems advocacy. Individual advocacy is assisting an individual with a disability to protect his or her rights or to fight for needed resources. Through systems advocacy, we advance civil rights and equal access for all persons with disabilities on the local, state, and federal levels. ADRC staff will work with the ADRC client to help them identify either an individual or systems advocacy issue and will guide them in how to address the issue and give them tools in how to advocate for this change.

We also collaborate with other social service agencies (eg. Client Assistance Program, Disability Rights, Legal Aid) which can often assist clients in their pursuit of advocacy.

18. Describe the role the ADRC will have in emergency preparedness and response in the service area. Will the ADRC have the equipment necessary to operate remotely or at an alternate work location? If the ADRC has an emergency preparedness plan, please attach it.

LHD has been set up so that in the event of an emergency or natural disaster, we are able to relocate to another office to continue to provide services with little or no interruption. Our server system has backups to alternative locations so that we are able to not only provide in person services in the event of an emergency, but our files and electronic communications will be protected. Not only has this been planned for, we have actually had to implement this after a flood at one of our offices. We were able to smoothly relocate staff and continue to serve consumers with no break in services.

The League has been providing Information and Referral and training to consumers in what to do in the event of an emergency. We work with consumers to plan for evacuations and relocations or even how to shelter in place. We not only have provided this training, we acted on this during the recent floods experienced by Nebraska and Iowa as well as a snow event in the last couple of years. The League has worked with county, state and federal officials to ensure that accessibility is in place for shelters and that consideration of the needs of individuals with disabilities are part of the process in preparing and ensuring the safety of all individual who may be affected by an emergency in Nebraska.

Budget Narrative – League of Human Dignity

Object Class Category	Federal Funds	Non-Federal Cash	Non-Federal In-Kind	TOTAL	Justification
Personnel	\$0.00			\$78,388.00	salaries and wages of applicant/grantee staff. Do not include the costs of consultants.
Travel	\$0.00			\$1,000.00	total number of trips, number of travelers, destinations, purpose (e.g., attend conference), length of stay, subsistence allowances (per diem), and transportation costs
Print & Supp.	\$0.00			\$1,800.00	total costs and a description of all printing and supply expenses to be required by the project–
Equipment	\$0.00			\$0.00	No equipment purchases scheduled at this time
Build Space	\$0.00			\$3,200.00	total costs of all building space utilized by the project
Comm. & Utilt.	\$0.00			\$2,100.00	Dedicated 800 number
Other	\$0.00			\$150.00	other costs. Such costs, where applicable, may include, but are not limited to: non-contractual fees and travel paid directly to individual consultants, postage, space and equipment rentals/lease, computer use, training and staff development costs (i.e. registration fees).

Contractual	\$0.00			\$0.00	
Outreach				\$8,000	Newspaper Ads
Total Cost				\$94,638.00	The total cost to run the ADRC program
TOTAL	\$0.00			\$17,601.00	Total cost submitted to the ADRC

Units of Service Tab

For those services currently provided by your organization, enter the projected number of units to be provided for the current year ended June 30, 2023.

For those services to be provided for the year ended June 30, 2024, enter the projected number of units to be provided for those 12 months.

2. ADRC Budget tabs

There are three "budgets" on this tab, an initial proposal budget, a revised budget, and a "Net Adjustments" budget.

Initial Proposal Budget (To be completed for the November 2022 submission)

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.

Columns H - R (Lines 1-17c.)

Lines 1-8b. For each service the applicant plans to provide, enter the best estimate of costs for each cost category for the period of July 1, 2023 through June 30, 2024. For any amounts listed on line 8b, provide the relevant information on the ContractorSubaward Details tab. Any items listed on line 4 should meet the definition provided on the Equipment Itemization tab and additional information must be entered on that tab.

Lines 10 - 15. No match or agency support is required for this budget, so these fields have been hidden and should remain blank.

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

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

General Information - all tabs

Columns and rows that are not relevant to this funding have been hidden/grayed out.

Additional rows can be unhidden on the ContractorSubaward Details tab, if needed.

Enter the applicant name where requested.

Revised budgets (Not used for the 5/31/22 submission)

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.

3. Notes on Budget Changes

1. Agencies may rebudget between categories (line items) of up to 5% of the grant award without SUA approval. For example, if 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.

Enter Applicant
Name

Date

Applicant Name			Units of Service				
Taxonomy #	Service Name	Service Unit	07/01/23 - 12/31/23 (Actual)	01/01/24 - 06/30/24 (Projected)	07/01/23 - 06/30/24 (Combined)	07/01/24 - 06/30/25 (Projected)	Change (%)
ADRC Direct Services							
40	Information & Referral	Contact	1,405	200	1,605	2,000	24.61%
41	Options Counseling	Hour	-	24	24	24	0.00%
42	Transitional Options Counseling	Hour	2	18	20	18	-10.00%
43	Benefits Assistance	Hour	279	20	299	300	0.33%
44	Mobility Training	Hour	7	18	25	18	-28.00%
45	Point of Entry	Hour	-	15	15	-	-100.00%
46	Unmet Service Needs	Hour	-	12	12	-	-100.00%
47	Home Care Provider Registry	Hour	-	24	24	-	-100.00%

FY 2025 BUDGET - ADRC

Applicant Name - Initial Proposed B

ADRC SERVICES

[Taxonomy #, Service, Unit Measure]	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
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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	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING

17b. CASA ADRC						
17c. MAC Return						
19b. TOTAL SUA COST	\$0	\$0	\$0	\$0	\$0	\$0

21. CM Client Responsibility

Projected Units	2,000.00	24.00	18.00	300.00	18.00	
Gross Cost (9) Per Unit	\$ -	\$ -	\$ -	\$ -	\$ -	
Match (16b) Per Unit	\$ -	\$ -	\$ -	\$ -	\$ -	
Total SUA (19b) Per Unit	\$ -	\$ -	\$ -	\$ -	\$ -	
CM (19) Per Unit						

FY 2025 BUDGET - ADRC

udget

[Taxonomy #, Service, Unit Measure]	46. Unmet Service Needs	47. Home Care Provider Registry	ADRC TOTAL	TOTAL
COST CATEGORIES				
1. Personnel			\$0	\$0
2. Travel			\$0	\$0
3. Print & Supp.			\$0	\$0
4. Equipment			\$0	\$0
5. Build Space			\$0	\$0
6. Comm. & Utilit.			\$0	\$0
7. Other			\$0	\$0
8a. Raw Food			\$0	\$0
8b. Contractual			\$0	\$0
9. GROSS COST	\$0	\$0	\$0	\$0
FUNDING				
17b. CASA ADRC			\$0	\$0
17c. MAC Return			\$0	\$0
19b. TOTAL SUA COST	\$0	\$0	\$0	\$0
21. CM Client Responsibility				

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

Applicant Name
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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Personnel							
Lincoln		Salary	Taxes	Insurance	401K	Total Employer Cost	Total Personnel Cost
	Shawna	72,644	5,557	10,462	4,359	93,022	1,860
	Vacant	42,000	3,213	10,462	2,520	58,195	58,195
	Kathy	108,286	8,284	10,462	6,497	133,529	2,671
	Mike	52,116	3,987	0	0	56,103	1,122
	Susan	32,200	2,463	10,462	1,932	47,057	941
	Lynn	19,137	1,464	0	0	20,601	412
Norfolk							
	Jane	70,000	5,355	10,462	4,200	90,017	1,800
	Jennifer	27,209	2,081	10,462	1,633	41,385	828
Kearney							
	Stacy	62,915	4,813	10,462	3,775	81,965	1,639
	Mary S	33,173	2,538	10,462	1,990	48,163	963
North Platte							
	Kaci	57,998	4,437	10,462	3,480	76,377	1,528
	Cathy	31,303	2,395	10,462	1,878	46,038	921
Scottsbluff							
	Tracy	48,775	3,731	10,462	2,927	65,895	1,318
	DeeDee	38,603	2,953	10,462	2,316	54,334	1,087
Omaha							
	Lora	76,024	5,816	10,462	4,561	96,863	1,937
	Tracy	42,108	3,221	10,462	2,526	58,318	1,166
Salary and Benefits Total							78,388
Average Salary for Directors		64,726					
Average Salary for Secretaries		34,099					
Mileage							2,000
Lincoln							
Norfolk							
Kearney							
Scottsbluff							
Omaha							
North Platte							
Occupancy							2,100
Lincoln	2%	999					
Norfolk	2%	210					
Kearney	2%	30					
Scottsbluff	2%	82					
Omaha	2%	166					
North Platte	2%	440					
		1,927					
Telephone							
Dedicated 800	5.00/month +.04/minute x 3,000 minutes/month x 12 months						1440
Dedicated Local #							
Marketing (newspaper ads)							0
							83,928
League Funds							
Marketing	The League will provide funds for marketing						25,900

ADRC Resource Center Budget 2023-2024

Personnel							
Salaries, payroll taxes, insurance, 401K							78,388
Mileage							2,000
Occupancy							2,100
6 locations							
Telephone							
Dedicated 800	5.00/month + .04/minute x 3,000 minutes/month x 12 months						1,440
Dedicated Local #							
Marketing (newspaper ads)							-
Total Funds Requested from ADRC							83,928
League Funds							
Marketing	The League will provide matching funds towards marketing						25,900

ADRC Resource Center Budget 2024-2025

Personnel							
Salaries, payroll taxes, insurance, 401K							17,601
Mileage							
Occupancy							
6 locations							
Telephone							
Dedicated 800							
Dedicated Local #							
Printing & Supplies							
Other							
Marketing (newspaper ads)							
Total Funds Requested from ADRC							17,601