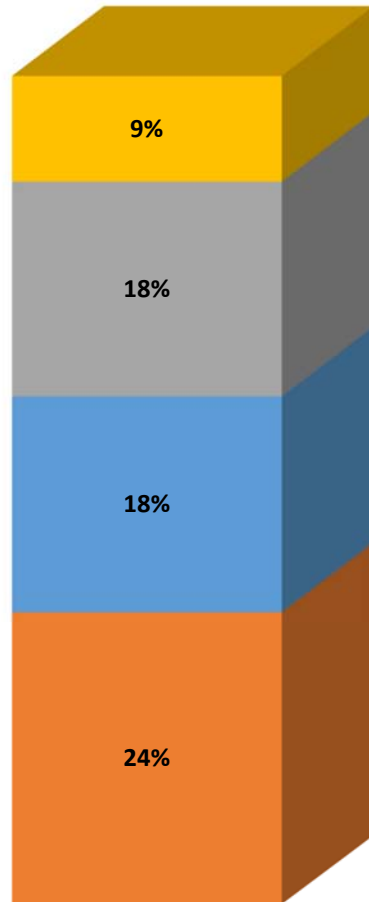


History of Expenses by Program and Service Category

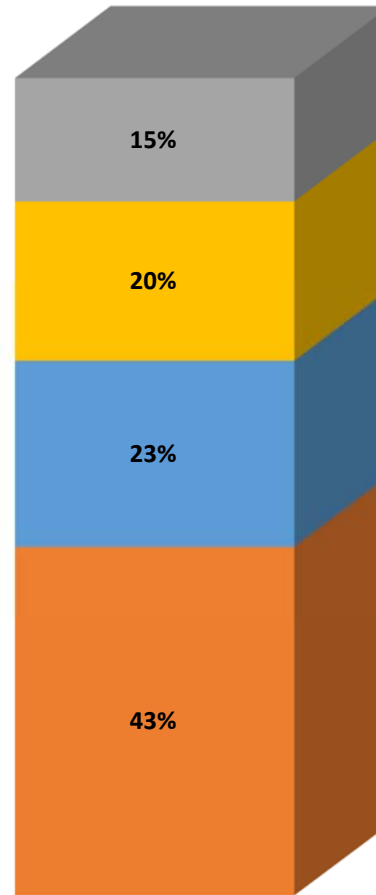
	<i>FY 2010 Actual</i>	<i>% of Total</i>	<i>FY 2010 Ind. Served</i>	<i>FY 2015 Actual</i>	<i>% of Total</i>	<i>FY 2015 Ind. Served</i>	<i>FY 2017 Actual</i>	<i>% of Total</i>	<i>FY 2017 Ind Served</i>
Residential									
ILA									
Caring Solutions	-		-	5,850			30,742		7
Community Living	60,333		17	160,960		32	134,974		23
ESMW	39,003		7	100,716		16	181,554		20
Willows Way	489,488		46	592,316		53	652,206		66
Total ILA	588,824	6.13%	70	859,842	8.12%	101	999,476	8.23%	116
Residential Waiver Match	1,184,972		-	455,728		-	364,537		-
CSS									
Adaptive Equipment	98,019		-	170,083		-	429,194		-
Assessments	-		-	33,036		-	19,540		-
Capital One-Time	58,610			-			-		
Administration	275,012		249	98,476		73	101,705		159
Total Adaptive Equipment	431,641	4.49%	249	301,595	2.85%	73	550,439	4.53%	159
CSS Community Support Services							20,164		5
DDRB Home Maintenance	34,527			62,959			133,791		
Community Programs									
Start-Up Funds	60,379		-	77,312		-	134,878		-
Emergency Housing	23,596		34	22,166		35	18,321		26
Vehicles Match	88,585		-	84,827		-	100,662		-
Community Match Public Transportation	-		-	5,000		-	5,000		-
Homes	4,250			119,531			30,000		
Waiver Modifications	-		-	22,105		-	17,489		-
Total Other Residential	211,337	2.20%	34	393,900	3.72%	35	460,305	3.79%	31
Total for Residential	2,416,774	25.16%	353	2,011,065	19.00%	209	2,374,757	19.56%	306

RESIDENTIAL

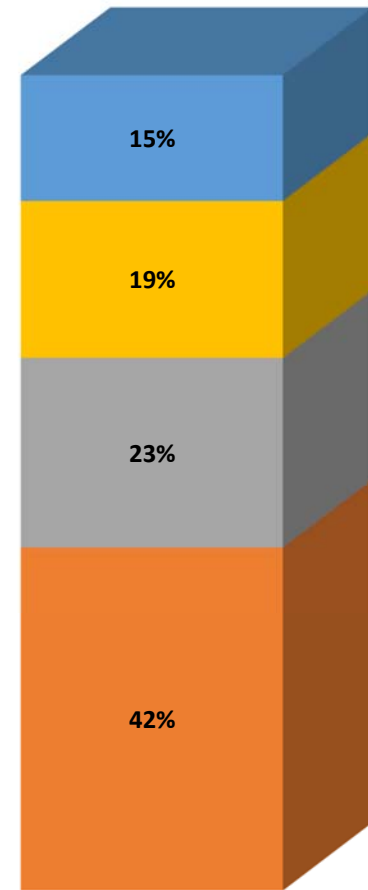
FY10 Percentages of Dollars Spent



FY15 Percentages of Dollars Spent



FY17 Percentages of Dollars Spent



■ Residential Waiver Match ■ ILA ■ Adaptive Equipment ■ Community Residential