

**Developmental Disabilities Resource Board
Operations and One-Time History**

	<u>FY05 Actual</u>	<u>FY06 Actual</u>	<u>FY07 Actual</u>	<u>FY08 BUDGET</u>	<u>FY09 REQUEST</u>	% Inc over FY08
Adapt-Ability						
Operations	235,459	230,417	233,898	304,387	313,519	3.00%
Client Assistance	50,000	50,847	52,607	54,212	55,838	3.00%
Home Modifications	-	-	100,000	51,500	53,045	3.00%
Vehicle Modifications	-	-	20,000	20,600	21,218	3.00%
Total Adapt-Ability Operations	<u>285,459</u>	<u>281,264</u>	<u>406,505</u>	430,699	443,620	3.00%
<i>Pilot Project</i>	-	-	-	-	-	
<i>Program</i>	-	2,340	4,194	-	-	
<i>Administrative</i>	-	1,478	-	-	-	
<i>Accreditation</i>	-	1,238	-	-	1,815	
<i>Equity</i>	-	-	-	-	-	
<i>Total Adapt-Ability One-Time</i>	<u>-</u>	<u>5,056</u>	<u>4,194</u>	<u>-</u>	<u>1,815</u>	
Total Adapt-Ability Funding	<u>285,459</u>	<u>286,320</u>	<u>410,699</u>	<u>430,699</u>	<u>445,435</u>	
BCI						
Workshop Operations	490,470	532,466	660,511	788,711	812,302	2.99%
CEO Operations				181,136	234,427	29.42%
Total BCI Operations	<u>490,470</u>	<u>532,466</u>	<u>660,511</u>	969,847	1,046,729	7.93%
<i>Program</i>	<i>40,000</i>	50,000	74,950	77,258	249,794	
<i>Administrative</i>	<i>6,424</i>	2,340	-	-	9,130	
<i>Accreditation</i>	-	-	5,921	-	-	
<i>Equity</i>	-	-	-	-	-	
<i>Total BCI One-Time</i>	<u>46,424</u>	<u>52,340</u>	<u>80,871</u>	77,258	258,924	
Total BCI Funding	<u>536,894</u>	<u>584,806</u>	<u>741,382</u>	<u>1,047,105</u>	<u>1,305,653</u>	

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Child Day Care Association (CDCA)						
Child Care Inclusion Program	45,058	45,948	48,586	50,569	52,080	2.99%
<i>Pilot Project - Child Care Inclusion Program</i>	-	-	-	-	-	
<i>Program</i>	-	-	-	-	-	
<i>Administrative</i>	-	-	-	-	-	
<i>Accreditation</i>	-	-	-	-	-	
<i>Equity</i>	-	-	-	-	-	
<i>Total CDCA One-Time</i>	-	-	-	-	-	
Total CDCA Funding	45,058	45,948	48,586	50,569	52,080	
Children's Home Society						
Out of Home Respite	40,991	31,612	38,178	50,080	51,582	3.00%
<i>Program</i>	-	-	-	-	-	
<i>Administrative</i>	-	-	2,430	-	-	
<i>Accreditation</i>	-	-	-	-	-	
<i>Equity</i>	-	-	-	-	-	
<i>Total Children's Home Society One-Time</i>	-	-	2,430	-	-	
Total Children's Home Society Funding	40,991	31,612	40,608	50,080	51,582	

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Community Living, Inc. (CLI)						
Respite Care Home/Pediatric	407,853	394,300	395,360	432,208	445,178	3.00%
Group Home Waiver Match	114,283	113,361	105,598	140,000	140,000	0.00%
Support Services Waiver Match	109,239	110,319	104,489	173,600	173,600	0.00%
Employment						#DIV/0!
Assessment (& Development thru 2005)	39,253	11,706	10,671	21,526	22,173	3.01%
Development	-	30,085	26,666	29,970	30,871	3.01%
Sub-Total Employment	39,253	41,791	37,337	51,496	53,044	3.01%
Recreation						
Group	225,950	259,865	267,582	275,610	319,722	16.01%
Individual	21,620	-	-	-	-	
Sub-Total Recreation	247,570	259,865	267,582	275,610	319,722	16.01%
Supplemental Wage Initiative	22,328	23,380	24,610	26,437	26,437	0.00%
Total CLI Operations	940,526	943,016	934,976	1,099,351	1,157,981	5.33%
<i>Program</i>	-	19,200	6,000	6,000	12,240	
<i>Administrative</i>	7,934	6,300	6,250	-	9,500	
<i>Accreditation</i>	10,800	-	900	12,000	-	
<i>Equity</i>	-	-	-	-	-	
<i>Total CLI One-Time</i>	18,734	25,500	13,150	18,000	21,740	
Total CLI Funding	959,260	968,516	948,126	1,117,351	1,179,721	

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DASA						
Operations	43,389	46,760	48,163	49,608	51,096	3.00%
<i>Program</i>	4,896	4,640	7,440	10,400	8,480	
<i>Administrative</i>	-	-	-	-	-	
<i>Accreditation</i>	-	-	-	-	-	
<i>Equity</i>	-	-	-	-	-	
<i>Total DASA One-Time</i>	<u>4,896</u>	<u>4,640</u>	<u>7,440</u>	10,400	8,480	
Total DASA Funding	<u>48,285</u>	<u>51,400</u>	<u>55,603</u>	<u>60,008</u>	<u>59,576</u>	
Emmaus Homes, Inc.						
Waiver Match	552,022	552,022	552,022	552,022	552,022	0.00%
LEADD	-	-	-	18,255	18,803	3.00%
MEAAA Meals	7,875	7,875	5,654	13,265	13,663	3.00%
Supplemental Wage Initiative	30,327	37,808	27,017	38,122	38,122	0.00%
Total Emmaus Operations	<u>590,224</u>	<u>597,705</u>	<u>584,693</u>	621,664	622,610	0.15%
<i>Program</i>	18,707	22,078	16,908	129,505	14,280	
<i>Administrative</i>	15,823	10,200	42,773	3,700	102,924	
<i>Accreditation</i>	-	-	-	-	-	
<i>Equity</i>	-	-	-	-	-	
<i>Total Emmaus One-Time</i>	<u>34,530</u>	<u>32,278</u>	<u>59,681</u>	133,205	117,204	
Total Emmaus Funding	<u>624,754</u>	<u>629,983</u>	<u>644,374</u>	<u>754,869</u>	<u>739,814</u>	

**Developmental Disabilities Resource Board
Operations and One-Time History**

	FY05 Actual	FY06 Actual	FY07 Actual	FY08 BUDGET	FY09 REQUEST	% Inc over FY08
Epilepsy Foundation						
Education Programs	15,525	15,525	16,528	17,024	17,024	0.00%
Individualized Supports	13,693	19,847	17,069	41,708	42,964	3.01%
Group Supports	21,809	38,853	36,377	12,450	2,052	-83.52%
Total Epilepsy Operations	51,027	74,225	69,974	71,182	62,040	-12.84%
<i>Program</i>	-	-	-	-	-	
<i>Administrative</i>	-	-	-	-	-	
<i>Accreditation</i>	1,502	480	-	2,309	-	
<i>Equity</i>	-	-	-	-	-	
<i>Total Epilepsy One-Time</i>	1,502	480	-	2,309	-	
Total Epilepsy Funding	52,529	74,705	69,974	73,491	62,040	
F.A.C.T.						
Advocacy	237,181	263,302	265,160	303,249	312,346	3.00%
People First	-	-	-	16,631	17,129	2.99%
Total FACT Operations	237,181	263,302	265,160	319,880	329,475	3.00%
<i>Program</i>	-	-	-	-	-	
<i>Administrative</i>	-	-	-	-	-	
<i>Accreditation</i>	-	-	-	-	5,000	
<i>Equity</i>	-	-	-	-	-	
<i>Total FACT One-Time</i>	-	-	-	-	5,000	
Total F.A.C.T. Funding	237,181	263,302	265,160	319,880	334,475	

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Family Support Services (FSS)						
SOAR	396,088	469,174	501,020	563,452	600,356	6.55%
Parent Conference	8,800	8,994	9,264	11,468	11,812	3.00%
Supplemental Wage Initiative	16,008	14,592	13,549	15,000	-	-100.00%
In Home Respite Admin	69,826	67,384	70,330	94,847	97,692	3.00%
In Home Respite Provider Reimbursement	-	-	-	305,000	746,308	144.69%
LEAD		15,323	15,969	18,255	-	-100.00%
Total FSS Operations	490,722	575,467	610,132	1,008,022	1,456,168	44.46%
<i>Program</i>	4,800	23,520	-	13,000	-	
<i>Administrative</i>	-	10,000	-	-	-	
<i>Accreditation</i>	-	-	-	30,000	-	
<i>Equity</i>	-	250,000	-	-	-	
<i>Total FSS One-Time</i>	4,800	283,520	-	43,000	-	
Total FSS Funding	495,522	858,987	610,132	1,051,022	1,456,168	
Francis Howell School District						
Vacation Station	116,644	137,229	129,106	164,469	164,469	0.00%
Preschool	34,824	61,009	61,009	85,000	87,550	3.00%
Total FH School Operations	151,468	198,238	190,115	249,469	252,019	1.02%
<i>Program</i>	-	-	-	-	-	
<i>Administrative</i>	-	-	-	-	-	
<i>Accreditation</i>	-	-	-	-	-	
<i>Equity</i>	-	-	-	-	-	
<i>Total FH One-Time</i>	-	-	-	-	-	
Total Francis Howell School District Funding	151,468	198,238	190,115	249,469	252,019	

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JESS						
Supported Employment Follow Along (SEFA)	-	-	-	-	-	
<i>Program</i>	477	-	-	-	-	
<i>Administrative</i>	-	-	-	-	500	
<i>Accreditation</i>	-	-	-	-	-	
<i>Equity</i>	-	-	-	-	-	
<i>Total JESS One-Time</i>	<u>477</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>500</u>	
Total JESS Funding	<u>477</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>500</u>	
Judevine						
Respite	<u>4,223</u>	<u>4,787</u>	<u>4,019</u>	<u>6,425</u>	<u>-</u>	
<i>Program</i>	-	-	-	-	-	
<i>Administrative</i>	-	-	-	-	-	
<i>Accreditation</i>	-	-	-	-	-	
<i>Equity</i>	-	-	-	-	-	
<i>Total Judevine One-Time</i>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
Total Judevine Funding	<u>4,223</u>	<u>4,787</u>	<u>4,019</u>	<u>6,425</u>	<u>-</u>	

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Life Skills Foundation (LSF)						
Community Access	257,840	280,646	278,468	297,716	306,661	3.00%
Community Access Transportation	16,667	-	-	-	-	
Summer Teen Experience Partnership	153,827	139,420	133,322	192,551	222,000	15.29%
Total LSF Operations	428,334	420,066	411,790	490,267	528,661	7.83%
<i>Pilot Project - Summer Work Experience Partnership Program</i>	-	-	-	-	-	
<i>Administrative</i>	-	600	-	-	-	
<i>Accreditation</i>	-	-	-	-	35,000	
<i>Equity</i>	-	1,296	-	-	350	
<i>Total LSF One-Time</i>	-	-	-	-	100,000	
	-	1,896	-	-	135,350	
Total LSF Funding	428,334	421,962	411,790	490,267	664,011	
Nurses for Newborns						
Parent Training	-	7,560	10,815	22,258	22,926	3.00%
<i>Program</i>	-	-	-	-	-	
<i>Administrative</i>	-	-	-	-	-	
<i>Accreditation</i>	-	-	-	-	-	
<i>Equity</i>	-	-	-	-	-	
<i>Total Nurses for Newborns One-Time</i>	-	-	-	-	-	
Total Nurses for Newborns	-	7,560	10,815	22,258	22,926	

**Developmental Disabilities Resource Board
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	FY05 Actual	FY06 Actual	FY07 Actual	FY08 BUDGET	FY09 REQUEST	% Inc over FY08
Options For Justice	-	60,766	62,282	65,055	66,968	2.94%
<i>Program</i>	-	-	-	-	-	
<i>Administrative</i>	-	-	-	-	-	
<i>Accreditation</i>	-	-	-	-	-	
<i>Equity</i>	-	-	-	-	-	
<i>Total Options For Justice One-Time</i>	-	-	-	-	-	
Total Options For Justice Funding	-	60,766	62,282	65,055	66,968	
Rainbow Village						
Home Purchase Assistance	50,619	-	-	-	-	
<i>Program</i>	-	-	-	-	-	
<i>Administrative</i>	-	-	-	-	-	
<i>Accreditation</i>	-	-	-	-	-	
<i>Equity</i>	-	-	-	-	-	
<i>Total Rainbow One-Time</i>	-	-	-	-	-	
Total Rainbow Village Funding	50,619	-	-	-	-	
Recreation Council						
Recreation Supports	19,538	19,671	30,325	49,518	51,004	3.00%
Recreation Info/Referral	43,975	52,211	53,778	55,392	57,054	3.00%
Parks & Rec Support Staff	-	-	-	27,446	28,270	3.00%
After School Service Club - Wentzville	16,201	16,190	21,958	33,729	34,741	3.00%
Total Recreation Council Operations	79,714	88,072	106,061	166,085	171,069	3.00%
<i>Program</i>	-	-	1,204	-	-	
<i>Administrative</i>	-	-	-	-	-	
<i>Accreditation</i>	-	-	-	-	-	
<i>Equity</i>	-	-	-	-	-	
<i>Total Recreation Council One-Time</i>	-	-	1,204	-	-	

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	FY05 Actual	FY06 Actual	FY07 Actual	FY08 BUDGET	FY09 REQUEST	% Inc over FY08
Total Recreation Council Funding	79,714	88,072	107,265	166,085	171,069	
St. Charles Community College						
Child Development Center	18,214	8,938	-	-	-	#DIV/0!
County Conference	5,698	7,996	-	-	8,237	#DIV/0!
Total SCC Operations	23,912	16,934	-	-	8,237	#DIV/0!
<i>Program</i>	-	-	-	-	-	
<i>Administrative</i>	-	-	-	-	-	
<i>Accreditation</i>	-	-	-	-	-	
<i>Equity</i>	-	-	-	-	-	
<i>Total St. Charles Community College One-Time</i>	-	-	-	-	-	
Total St. Charles Community College Funding	23,912	16,934	-	-	8,237	
St. Charles County Coalition						
Operation (One-Time prior to FY07)	26,500	27,000	27,835	28,992	29,772	2.69%
St. Louis ARC						
Parents Learning Individual	-	-	-	-	-	
Supported Employment Follow Along (SEFA)	-	-	-	-	-	
Total St. Louis ARC Operating	-	-	-	-	-	
<i>Program</i>	-	2,339	-	-	1,861	
<i>Administrative</i>	-	-	-	-	-	
<i>Accreditation</i>	-	-	-	-	-	
<i>Equity</i>	-	-	-	-	-	
<i>Total SLARC One-Time</i>	-	2,339	-	-	1,861	
Total St. Louis ARC Funding	-	2,339	-	-	1,861	
St. Louis Crisis Nursery						
Out of Home Respite	2,536	8,403	2,810	12,649	13,030	3.01%

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<i>Program</i>	-	-	-	-	-	
<i>Administrative</i>	-	-	-	-	-	
<i>Accreditation</i>	-	-	-	-	-	
<i>Equity</i>	-	-	-	-	-	
<i>Total St. Louis Crisis Nursery One-Time</i>	-	-	-	-	-	
Total St. Louis Crisis Nursery Funding	<u>2,536</u>	<u>8,403</u>	<u>2,810</u>	<u>12,649</u>	<u>13,030</u>	
St. Louis Society						
Sport scamp	<u>6,898</u>	<u>5,768</u>	5,280	<u>10,199</u>	<u>10,506</u>	3.01%
Show-Me Aquatics						
Aqua-Ability	233,984	239,132	283,250	304,435	313,568	3.00%
<i>Program</i>	3,824	2,510	6,990	9,409	24,996	
<i>Administrative</i>	505	-	1,463	-	-	
<i>Accreditation</i>	-	-	-	-	-	
<i>Equity</i>	-	-	-	-	-	
<i>Total Show-Me Aquatics</i>	<u>4,329</u>	<u>2,510</u>	8,453	<u>9,409</u>	<u>24,996</u>	
Total Show-Me Aquatics	<u>238,313</u>	<u>241,642</u>	<u>291,703</u>	<u>313,844</u>	<u>338,564</u>	
Special Olympics Missouri						
Athlete Training Support	<u>13,400</u>	<u>13,530</u>	<u>14,079</u>	<u>14,502</u>	<u>14,502</u>	0.00%

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Therapeutic Horsemanship (TH)						
Operations	104,512	105,982	98,385	120,870	140,000	15.83%
<i>Program</i>	4,235	342	-	4,224	2,189	
<i>Administrative</i>	2,152	138	-	-	-	
<i>Accreditation</i>	-	-	-	-	52	
<i>Equity</i>	-	-	-	-	-	
<i>Total TH One-Time</i>	6,387	480	-	4,224	2,241	
Total TH Funding	110,899	106,462	98,385	125,094	142,241	
United Services, Inc.						
Early Intervention 0-3	47,764	96,176	99,054	127,650	140,240	9.86%
Day Care: Ages 0-6	339,288	368,750	379,784	440,230	453,470	3.01%
Therapy: Ages 0-3	134,444	136,689	134,835	156,230	160,990	3.05%
Family Support Services	15,560	8,658	9,936	11,220	11,560	3.03%
Supplemental Wage Initiative	49,665	-	-	-	-	
Total United Services Operations	586,721	610,273	623,609	735,330	766,260	4.21%
<i>Program</i>	62,763	14,161	5,263	-	2,837	
<i>Administrative</i>	35,232	10,072	5,894	-	10,894	
<i>Accreditation</i>	5,797	-	-	-	1,100	
<i>Equity</i>	250,000	-	-	-	-	
<i>Total United Services One-Time</i>	353,792	24,233	11,157	-	14,831	
Total United Services Funding	940,513	634,506	634,766	735,330	781,091	
<i>Vehicle Match</i>	26,168	83,793	25,985	115,619	119,596	

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Willows Way						
At Your Service Waiver Match 06	58,005	66,316	66,003	75,000	75,000	0.00%
<i>Program</i>	-	18,598	-	-	1,676	
<i>Administrative</i>	2,070	6,465	-	-	32,304	
<i>Accreditation</i>	7,800	-	-	-	-	
<i>Equity</i>	-	-	-	-	-	
<i>Total Willows Way One-Time</i>	<u>9,870</u>	<u>25,063</u>	<u>-</u>	<u>-</u>	<u>33,980</u>	
Totals Willows Way Funding	<u>67,875</u>	<u>91,379</u>	<u>66,003</u>	<u>75,000</u>	<u>108,980</u>	
YMCA						
School-age Child Care	12,860	29,540	49,750	62,669	85,333	36.16%
Integrated Day Camp	13,117	7,368	15,768	20,178	-	-100.00%
Total YMCA Operations	<u>25,977</u>	<u>36,908</u>	<u>65,518</u>	<u>82,847</u>	<u>85,333</u>	3.00%
DDRB						
Administration	475,691	502,272	516,688	599,259	629,222	5.00%
Investment Fees	-	-	21,245	30,900	30,900	0.00%
<i>Program</i>	-	30,000	25,669	25,000	-	
<i>Administrative</i>	4,821	29,958	20,500	73,500	15,000	
<i>Accreditation</i>	-	-	-	30,000	30,000	
<i>Fixed Asset Purchases per Audit</i>	33,580	58,279	-	-	-	
<i>Total DDRB One-Time</i>	<u>38,401</u>	<u>118,237</u>	<u>46,169</u>	<u>128,500</u>	<u>45,000</u>	
Total DDRB Administration Funding	<u>514,092</u>	<u>620,509</u>	<u>584,102</u>	<u>758,659</u>	<u>705,122</u>	

**Developmental Disabilities Resource Board
Operations and One-Time History**

	FY05 Actual	FY06 Actual	FY07 Actual	FY08 BUDGET	FY09 REQUEST	% Inc over FY08
Community Programs						
Independent Living Assistance (ILA)	605,479	664,592	595,112	777,721	777,721	0.00%
Supported Employment Follow Along (SEFA)	204,148	218,000	194,569	280,450	305,936	9.09%
Transportation	-	10,672	4,767	25,000	25,000	0.00%
Case Management	-	60,598	150,000	225,000	225,000	0.00%
Family / Direct Support Stipends	-	-	5,100	22,660	22,660	0.00%
DMH						
Day Support Program Expansion	12,205	11,828	12,559	20,000	20,000	0.00%
Supported Living	323,269	341,180	335,857	359,520	359,520	0.00%
Other DMH	200,142	197,769	234,684	250,000	250,000	0.00%
Total Community Programs Operations	1,345,243	1,504,639	1,532,648	1,960,351	1,985,837	1.30%
Program						
Start-Up	55,541	27,145	24,909	62,000	62,000	
Home Maintenance	1,338	22,693	47,016	36,216	36,216	
Library	1,500	1,500	1,500	1,500	1,500	
Emergency Housing Assistance	2,585	14,110	-	30,000	30,000	
Case Management	-	70,000	35,000	105,000	50,000	
Total Community Programs One-Time	60,964	135,448	108,425	234,716	179,716	
Total Community Programs Funding	1,406,207	1,640,087	1,641,073	2,195,067	2,165,553	
Other One-Time						
Existing Pilot Projects	151,793	41,500	318,067	323,494	603,000	
New FY Pilot Project Requests	-	-	-	228,770	233,043	
Carryovers	-	-	471,530	-	-	
Total Operations	6,806,284	7,213,085	7,614,968	9,645,795	10,417,191	8.00%
Total One-Time	789,567	866,313	1,158,756	1,100,134	1,807,277	64.28%
TOTAL OPERATIONS & ONE TIME FUNDING	7,595,851	8,079,398	8,773,724	10,745,929	12,224,468	13.76%

FY09 Request

ILA	Rate	Units	Dollars	\$ Budget
CLI	40.67	1,501.00	61,045.67	61,046
Life Skills	40.71	3,025.00	123,147.75	123,148
Willows Way Growth	34.04	15,288.00	520,403.52	521,512
			-	72,015
TOTAL		19,814.00	704,596.94	777,721.00

SEFA

AO Lakes Country	35.00	800.00	28,000.00	28,016
Center for Head Injury	37.59	240.00	9,021.60	9,022
CLI	37.51	2,615.00	98,088.65	98,089
JESS	38.57	1,430.00	55,155.10	55,156
Life Skills	39.36	1,700.00	66,912.00	66,912
MERS	35.93	250.00	8,982.50	8,983
St. Louis ARC	36.81	1,080.00	39,754.80	39,758
Growth	-	-	-	-
TOTAL		8,115.00	305,914.65	305,936.00

NEW / PILOT PROJECTS

	FY08 Budget	FY09 Request	% Inc
FY08 New / Pilot Projects			
Started in FY07			
Association on Aging with Developmental Disabilities			
Transition Retirement Services	34,933	35,981	3.00%
Retirement Individual Support	14,906	15,353	3.00%
Retirement Group Support	12,366	12,737	3.00%
Behavior Solutions, Inc.			
Training / behavior therapy	137,698	181,847	32.06%
Respite Services during Trainings	12,000	12,000	0.00%
Emmaus Homes			
ACE Evenings	69,144	71,219	3.00%
Willows Way. Inc.			
Social enterprise business opportunities	42,447	36,589	-13.80%
Started in FY08			
Adoption Exchange			
Adoption Awareness	2,800	-	-100.00%
Delta Center			
Transportation Grant Match	25,000	25,000	0.00%
FACT			
Transitions to Success	69,292	71,371	3.00%
Life Skills Foundation			
Supported Employment Corporate Marketer	66,000	50,750	-23.11%
Willows Way			
Project Heart	74,322	90,153	21.30%
TOTAL	<u><u>560,908</u></u>	<u><u>603,000</u></u>	7.50%

FY09 New Request

Behavior Solutions - Autism Scholarship	78,720
Family Support Services - On-Site Respite	82,560
Show Me Aquatics - Track & Field	6,365
Epilepsy - Personal Evaluations	10,398
Psychological Network	7,000
Willows Way - Consumer Directed Supports	48,000
	<u><u>233,043</u></u>

PRELIMINARY FY09

	FY07 BUDGET	ACTUALS FY07	FY08 BUDGET	3/31/2008 FY08 PROJECTION BY FIN. DIR.	4/10/2008 FY09 REQUESTS	4/10/2008 FY09 PROJECTION	4/10/2008 FY09 PROJECTION
REVENUES							
TAXES	8,675,000	8,843,259	9,260,000	9,129,898	9,529,898	9,529,898	9,529,898
INTEREST	300,000	508,762	485,000	370,000	370,000	370,000	370,000
IN-HOME RESPITE					416,708	416,708	416,708
RENT	12,216	16,475	12,216	12,216	12,216	12,216	12,216
MISCELLANEOUS	15,000	76,132	15,000	10,000	15,000	15,000	15,000
TOTAL REVENUES	<u>9,002,216</u>	<u>9,444,628</u>	<u>9,772,216</u>	<u>9,522,114</u>	<u>10,343,822</u>	<u>10,343,822</u>	<u>10,343,822</u>
OPERATING EXPENSES						8.5% Lapse	10% Lapse
OPERATIONS	8,531,669	7,702,148	9,620,098	8,656,006	10,417,191	9,531,730	9,375,472
Agencies with Audits Outstanding				10.02%			
CAPITAL NEEDS (formerly one-time)							
CAPITAL NEEDS	494,839	388,101	856,540	733,501	978,234	895,084	880,411
NEW PROJECTS CURRENTLY FUNDED	42,792	35,159	323,494	277,894	603,000	551,745	542,700
NEW REQUESTS	723,682	263,966	203,770	147,470	226,043	206,829	203,439
Agencies with Audits Outstanding							
CARRYOVERS	471,530	471,530	-	-	-	-	-
TOTAL CAPITAL NEEDS	<u>1,732,843</u>	<u>1,158,756</u>	<u>1,383,804</u>	<u>1,158,865</u>	<u>1,807,277</u>	<u>1,653,658</u>	<u>1,626,549</u>
TOTAL EXPENSES	<u>10,264,512</u>	<u>8,860,904</u>	<u>11,003,902</u>	<u>9,814,871</u>	<u>12,224,468</u>	<u>11,185,388</u>	<u>11,002,021</u>
				10.81%			
GAIN / (LOSS)	(1,262,296)	583,724	(1,231,686)	(292,757)	(1,880,646)	(841,566)	(658,199)
Projects to be paid from Fund Balances	471,530	-	-	-	-	-	-
NET GAIN/(LOSS)	<u>(790,766)</u>	<u>583,724</u>	<u>(1,231,686)</u>	<u>(292,757)</u>	<u>(1,880,646)</u>	<u>(841,566)</u>	<u>(658,199)</u>

FY09 Assumptions

\$400,000 increase in tax revenue