

FFY 2023 Planning Committee
Budget Sheet for Contractual Initiatives

State

State Fund Budget (FHF Centers) \$507,517

(Amendment in session for addl \$500,000)

Federal

\$700,000

Continuing Contractual Activities

1.1.1	Partners in Policymaking	\$90,000
1.1.2	LaCAN	\$215,000
1.1.3	Advocacy Events	\$30,000
1.1.5	Videos and Visual Materials	\$51,000
1.1.6	Supported Decision Making	\$50,000
1.2.1	People First	\$25,000
1.2.4	Council and Leadership training	\$15,000
2.2.1	First Responder Training	\$80,000
2.2.2	Emerg. Prep Training	\$50,000
3.1.1	LA-PIE Alliance	\$40,000
3.2.2	Inclusive Employment Seminars	\$39,000
Total Obligations for Continuing Projects		\$685,000

New Contractual Activities

1.1.9	Youth Leadership Forum	\$15,000
Total Obligations for New Projects		\$15,000

Total FFY 2023 Plan Funded Initiatives	\$1,207,517
---	--------------------

