

FFY 2024 Planning Committee
Budget Sheet for Contractual Initiatives

State

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

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

Federal

\$722,000

Continuing Contractual Activities

1.1.1	Partners in Policymaking	\$90,000
1.1.2	LaCAN	\$240,000
1.1.3	Advocacy Events	\$30,000
1.1.8	Youth Leadership Forum	\$45,000
1.2.1	People First	\$25,000
1.2.3	Council and Leadership training	\$15,000
2.2.1	First Responder Training	\$80,000
2.2.2	Emerg. Prep Training	\$50,000
Total Obligations for Continuing Projects		\$575,000

New Contractual Activities

1.1.9	Voting Awareness & Rights	\$30,000
2.1.2	Navigating DD, BH & MCO Systems	\$30,000
3.1.5	Advocacy in Education and Employment	\$87,000
Total Obligations for New Projects		\$147,000

Total FFY 2024 Plan Funded Initiatives	\$1,229,517
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