

DRAFT FFY 2027 Planning Committee
Budget Sheet for Contractual Initiatives

State

State Fund Budget (FHF Centers) \$757,517

Federal

\$722,000

Continuing Contractual Activities

1.1.1	Partners in Policymaking	\$115,000
1.1.2	LaCAN	\$240,000
1.1.3	Advocacy Events	\$40,000
1.1.7	Youth Leadership Forum	\$45,000
1.2.1	People First	\$23,000
Total Obligations for Continuing Projects		\$463,000

New Contractual Activities

2.1.2	Early Identification	\$ 10,000	\$0
2.2.2	Transportation Study	\$ 45,000	
2.2.3	Emergency Plans	\$ 50,000	
3.1.3	Transition Planning	\$ 59,000	
3.1.4	Childcare Training	\$ 50,000	
3.2.1	Job Fair	\$ 45,000	
Total Obligations for New Projects		\$259,000	