Statewide Independent Living Council (SILC) Fiscal Years 2015 2016 Budget

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| **Federal IL, Part B $ 305,350.00** | | | |
|  | **Category** | **Year 2 (10/1/14 -9/30/15)** | **Year 3 (10/1/15-9/30/16)** |
| 1 | SILC Meeting Expenses | 3,884 | 3,884 |
| 2 | SILC Support Staff | $ 50,465.00 | $ 50,465.00 |
| 3 | State Cost Allocation | $ 21,439.00 | $ 21,439.00 |
| 4 | Training/Conferences for SILC staff & SILC Support Staff | $ 5,250.00 | $ 5,250.00 |
| 5 | Worker's Compensation for SILC members | $ 311.00 | $ 311.00 |
| 6 | Expenditures for Statewide Plan for Independent Living (SPIL) Goals | $ 224,001.00 | $ 224,001.00 |
|  | **TOTAL** | **$ 305,350.00** | **$ 305,350.00** |
| 1 Travel reimbursement and special accommodations 5 Per by-laws: 9-21 voting member, with 4 current members  General travel (50% increase over year 1) $ 3,324.00 & intention to increase to 9 members (34.56 per voting member) | | | |
| Accommodations (depending on need, this cost may need | | **TOTAL Work Comp amount for voting members $ 311.00** | |
| to come form State IL funds and/or be designated as a  cost to meet goals/objectives) $ 560.00 6 Set Program Costs:  **TOTAL Travel Costs $ 3,884.00** IL Program Monitor $ 9,000.00  RAGE & C\*A\*R\*E Chest IL Program Costs $ 140,001.00 | | | |
| 2 Social Service Program Specialist III - $78,026 @ 50% $ 39,013.00 | | **SUBTOTAL Set Program Costs $ 149,001.00** | |
| Administrative Assistant III - $45,808 @ 50% $ 11,452.00 Goals and Objectives:  **TOTAL Staff Salaries $ 50,465.00** Goal C to support a statewide network of CIL's, hire facilitator  to hold meetings, surveys and develop action plan $ 50,000.00  3 ADSD Cost Allocation $ 17,768.00 Goal D2 to expand the availability of community-based  State Purchasing Assessment $ 20.00 training and supports for individuals who are blind or visually  Statewide Cost Allocation $ 2,861.00 impaired $ 25,000.00 | | | |
| AG Cost Allocation $ 790.00  **TOTAL Cost Allocation Amount $ 21,439.00** | | **SUBTOTAL Goals and Objectives $ 75,000.00** | |
| **TOTAL Set Program Costs and Goals & Objectives $ 224,001.00** | |
| 4 Using recent history cost for conference for 2 people (4,304 plus  946 for local training) **$ 5,250.00** | | | |

October 1, 2015