

**Revenues \$28,494,467**

**Local . . . . . \$22,034,904**

- 2.0 Mill Continuing Tax Levy
- 1.0 Mill Continuing Tax Levy
- Miscellaneous Reimbursements

**Federal . . . . . \$5,411,454**

- Targeted Case Management
- Enhanced Federal Medical Assistance Percentage Targeted Case Management
- Medicaid Administrative Claiming
- Title XX
- Waiver Reconciliation
- Cost Report Settlements

**State . . . . . \$1,048,109**

- Homemaker Personal Care State Allocation
- Workers' Compensation Dividends

**Expenditures \$23,811,904**

**Services Funded in the Community \$14,028,484**

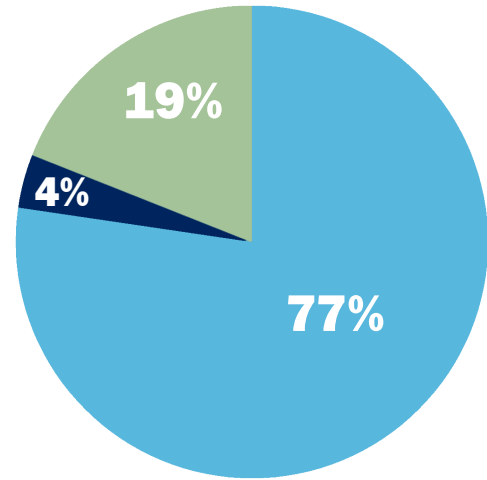
- Residential
- Adult Day
- Employment
- Transportation
- Early Intervention
- Family Focus

**Supports for Individuals Served \$6,935,740**

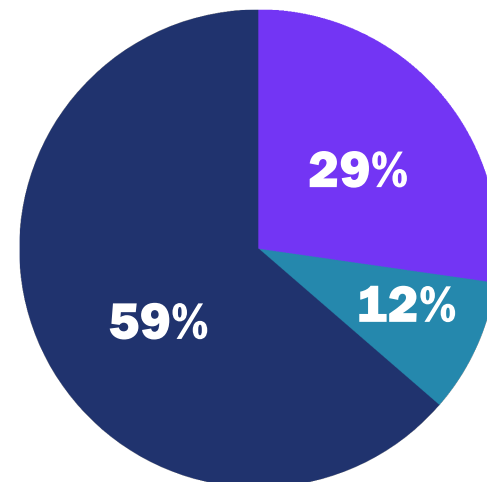
- Service Coordination
- Medicaid Coordination
- Nursing Support
- Employment Coordination
- Community Outreach
- Provider Support
- Quality Assurance

**Other \$ 2,847,680**

- Facility Maintenance
- Utilities
- Supplies
- Dues
- Equipment
- Superintendent's Office
- Business Office
- Human Resources
- Information Technology



● Local  
● Federal  
● State



● Services Funded in the Community  
● Supports for Individuals Served  
● Other