

## Revenues \$24,825,663

### Local . . . . . \$18,883,808

- 2.0 Mill Continuing Tax Levy with .5 mill rollback
- 1.0 Mill Continuing Tax Levy
- Miscellaneous Reimbursements

### Federal . . . . . \$5,600,779

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

### State . . . . . \$341,076

- Homemaker Personal Care State Allocation
- Workers' Compensation Dividends

## Expenditures \$26,034,304

### Services Funded in the Community \$15,965,388

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

### Supports for Individuals Served \$7,214,073

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|--------------------------------------|---------------------------|
| • Service and Support Administration | • Employment Coordination |
| • Medicaid Coordination              | • Community Outreach      |
| • Nursing Support                    | • Provider Support        |
|                                      | • Quality Assurance       |

### Other \$ 2,854,843

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

