

**Revenues \$23,858,330**

**Local . . . . . \$18,819,439**

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

**Federal . . . . . \$5,038,891**

- Targeted Case Management
- Medicaid Administrative Claiming
- Title XX
- Waiver Reconciliation

**Expenditures \$28,966,540**

**Services Funded in the Community \$16,236,016**

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

**Supports for Individuals Served \$7,865,976**

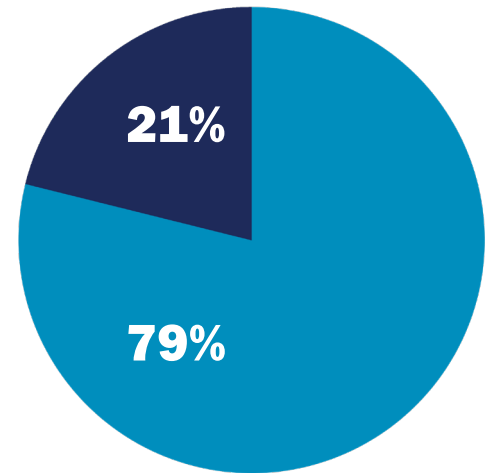
- Service and Support Administration
- Medicaid Coordination
- Nursing Support
- Employment Coordination
- Community Outreach
- Provider Support
- Quality Assurance

**Other \$3,164,548**

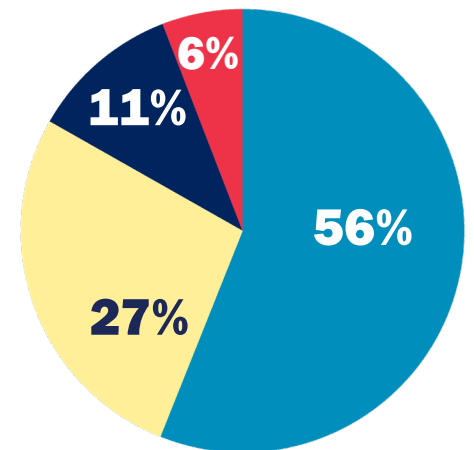
- Facility Maintenance
- Utilities
- Supplies
- Dues
- Equipment
- Superintendent's Office
- Business Office
- Human Resources
- Information Technology

**Building Improvements \$1,700,000**

- Roof Replacement
- Exterior Door Replacement



● Local  
● Federal



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