

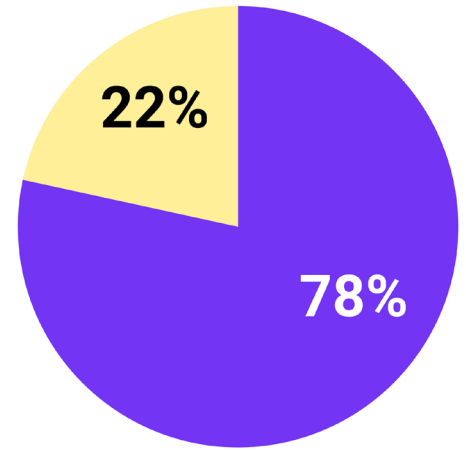
Revenues \$29,008,979

Local \$22,746,375

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

Federal \$6,262,604

- Targeted Case Management
- Targeted Case Management Cost Report Settlement
- Medicaid Administrative Claiming
- Title XX
- Waiver Reconciliation



● **Local**
● **Federal**

Expenditures \$28,983,733

Services Funded in the Community \$17,124,978

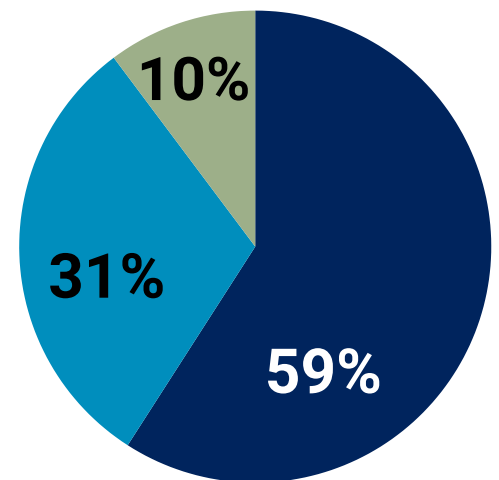
- | | |
|---------------|----------------------|
| • Residential | • Transportation |
| • Adult Day | • Early Intervention |
| • Employment | • Family Focus |

Supports for Individuals Served \$8,893,597

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

Other \$2,965,158

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



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