## Area Plan Summary Proposed Budget for October 1, 2025 through September 30, 2026

Agency: V	alley Program for Aging Services, Inc.	PSA#	6
0 ,	, , ,		

Projected Resources and Spending	Title III-B	Title III-C(1)	Title III-C(2)	Title III-D	Title III-E	Title VII - EA	NSIP	Title VII - OMB
Estimated Unencumbered Cash on Hand on 10/1/25		11,928			19,227			
FY'26 Obligation	534,112	283,301	474,865	7,501	183,251	4,207	56,670	24,755
FY'26 Transfers								
Total Resources	534,112	295,229	474,865	7,501	202,478	4,207	56,670	24,755
Total Proposed Spending FY'26	534,112	295,229	474,865	7,501	202,478	4,207	56,670	24,755
Proposed Carryover into FY'27	(0)	(0)	0	(0)	(0)	(0)	0	(0)

Projected Resources and				Home Delivered	Supplemental		
Spending	OAA General	Community Based	Transportation	Meals	Nutrition	CCEVP	GF OMB
Estimated Unencumbered Cash							
on Hand on 10/1/25		7,595				11,388	4,446
FY'26 Obligation							
(Oct 1, 2025 - Jun 30, 2026)	164,401	121,478	43,993	155,096	37,545	49,478	13,146
FY'26 Transfers							
(Oct 1, 2025 - Jun 30, 2026)		(48,591)		48,591			
FY'27 Obligation							
(Jul 1, 2026 - Sep 30, 2026)	28,792	40,493	14,664	51,698	12,515	16,493	4,382
FY'27 Transfers							
(Jul 1, 2026 - Sep 30, 2026)		(16,197)		16,197			
Total Resources	193,193	104,778	58,657	271,583	50,060	77,359	21,974
Total Proposed Spending FY'26*	193,193	104,778	58,657	271,583	50,060	77,359	21,974
Balance prior to Reallocation of							
Undesignated Funds	0	(0)	(0)	(0)	0	(0)	0
Reallocation Requested of				*			
Undesignated Funds **							
Proposed Carryover into FY'27	0	(0)	(0)	(0)	0	(0)	0

Projected Resources and	
Spending	DMAS OMB
Estimated Unencumbered Cash on Hand on 10/1/25	
FY'26 Obligation	6,240
Total Resources	6,240
Total Proposed Spending FY'26	6,240
Proposed Carryover into FY'27	0

- The allocation of "Undesignated Funds" must be done during the initial budget period at the beginning of the area plan year.
- Federal regulations prohibit the movement of Title III-D & E funds, which also restrict the movement of matching state funds.
- CCEVP and Ombudsman funds are restricted as well. You cannot reallocate funds from CCEVP or Ombudsman, however you may add undesignated funds to any service.
- \*All undesignated funds budgeted for a service will be added to the "OAA General" funding source. In the event that "OAA General" is not an available funding source for that service, then the funds will be added to "CCEVP".
- \*\*If you are moving Undesignated funds from funding source "OAA General" to "Undesignated OAA General" then a reallocation of funds will not be necessary. The balances that are shown on this line represent amounts that are moving from different funding sources.

## Area Plan Summary Proposed Budget for October 1, 2025 through September 30, 2026

The allocations are estimations and projections made using the information from the current award documents. The funds are based on the best data available and used to forecast the future year budget and resource allocation.



Page 2 Area Plan Budget FY'26

## **Spending Requirements Review**

	A	В	С	D	Е	F	G F
1	Agency: Valley P	rogram for Aging Service	es, Inc.		PSA:	6	
2							
3	Requirement			Agency Status		Requirement	Agency Status
				Status			Status
	Minimum Adequate Propo	ortion	000 004	70.40/		Title III-E	0.70/
5	Access (minimum 15%)		392,091	73.4%		Prep & Admin Spending (10% or less)	3.7%
7	In-Home (minimum 5%) Legal (minimum 1%)		26,705 15,400	5.0% 2.9%		Prep & Admin Federal Share (75% or less) Services Federal Share (75% or less)	75.0% 62.3%
8			13,400	2.970		Services i ederal Share (1370 of less)	02.570
9	Title III-B Preparation and	Administration				Title III-E Categories	
10	Spending (10% or less)		63,198	4.8%		Respite Services	
	Federal Share (75% or less	3)	63,198	75.0%		Supplemental Services	80,228
12	Non-Federal Share (25% o	r more)	21,066	25.0%			
13							
14	Title III and Title III-E Prepa		<b>5 5</b> 00	0.00/			
15	using OAA General Fund (t	5% or less)	5,500	2.8%		Funds Spent on Grandparents	
16	EV 0040 EH . III B E I		O 1 VD D:#	VD 0040		% Spent on Grandparents (10% or less)	
1 <i>7</i> 18	FY 2019 Title III-B Expendi Ombudsman Program Com		Current YR Diff	YR 2019 826			
18 19	Johnsuusiliali Filograffi Coff	ιραπουπ		020		Enter Title III-B general fund expenditures used to match	
20	  Title III-B Services					non OAA funds or used for services under a non OAA	
	Federal Share (85% or less	3)	507,588	42.8%		allowed sliding fee scale.	
	Non-Federal Share plus Sta	•	672482	56.6%			
23	State Share (5% or more)	( - )	246,350	21.3%			
24	` ` ´ ´		, <u>—</u>			Enter Title III-C1 general fund expenditures used to match	
25	Title III-C1 Services					non OAA funds.	
26	Federal Share (85% or less		287,729	83.7%			
27	Non-Federal Share plus Sta	ate Share (15% or more)	55,940	16.3%			
28	State Share (5% or more)		21,358	6.2%		Enter <b>Title III-C2</b> general fund expenditures used to match	
29	Title III Oo Oomisses					non OAA funds.	
30	Title III-C2 Services Federal Share (85% or less	۸	444,865	37.1%			
	`		755,223	62.9%		CCEVP Tab (If yellow go to tab)	
33	State Share (5% or more)	ate enare (1070 or more)	300,285	25.0%		Care Coordination Level 2	
34				20.07		Care Coordination Level 1	
35			10/1/25-	7/1/26 -		Care Transitions	
36	State Transfers (40% or le	ess)	6/30/26	9/30/26		Senior Outreach to Services (S.O.S.)	
37	Community Based Transfer	'S	40.0%	40.0%		Options Counseling Services	
	Transportation Transfers						
	Home Delivered Meal Tran	sfers	-31.3%	-31.3%			
40	Total Transfers Equal Zero			40/4/05		Undesignated Funds	220.040
41 42	Federal Transfers			10/1/25- 9/30/26		Match Required (Title III-B, C1, C2) Match Met	228,049 573,493
43	Title III-B (30% or less)			9/30/26		Undesignated Funds	345,444
<del>43</del> 44	Title III-C(1) (25% or less to	C(2) 10% or less to B)				Ondesignated Funds	343,444
45	` ' `	• • • • • • • • • • • • • • • • • • • •				Total Undesignated Funds Budgeted to OAA General *	**
		· // - · · · · · · · · · · · · · · · · ·		•		Total Undesignated Funds Budgeted to CCEVP *	70,294
47	·					-	
48	1						
49	1						
50	• The allo	cation of "Undesignated Fund	s" must be done durin	g the initial bu	dget per	iod at the beginning of the area plan year.	
51	5/6/2025						
52	• Federal	regulations prohibit the movel	ment of Title III-D & E	tunds, which a	aiso resti	rict the movement of matching state funds.	
53	• CCFVP	and Ombudsman funds are re	estricted as well You	cannot realloc	cate fund	ds from CCEVP or Ombudsman, however you may add	
54 55		ated funds to any service.			idile	3021. C. C	
55 56	-	·					
52 53 54 55 56 57						" funding source. In the event that "OAA General" is not an	
58	available	funding source for that service	e, then the funds will b	e added to "C	CEVP".		
58 59	**If var	are moving Undesignated for	nde from funding cours	na "OAA Cana	ral" to "I	Indesignated OAA General" then a reallocation of funds will not be	
60	•		•			oving from different funding sources.	
UU	liecessai,	y. The balances that are shot	an on the mic represe	an amounts th	at alt ill	-	
61						Page 1 of 1	

Title III (Except III-E)

	Α	В	С	D	Е	F	G	Н
	PSA:	6						
2			This row is left avai	lable for your inte	rnal comments. Fo	r example, some a	gencies use it to in	dicate internal acco
3	Planned	l Expenditures		Ir	n-Home Service	es		
		•						
								Care / Service
								Coordination
4	Funding S	Source	Adult Day Care	Checking	Chore	Homemaker	Personal Care	Level 2
5		ericans Act						
6		Title III-B	26,705					
7	. –	Title III-C(1)						
8		Title III-C(2)						
9		Title III-D						
10 11		Title VII - Ombudsman						
12	Other Fur	Title VII - Elder Abuse						
13								
14		Voluntary Contributions Other Non-Federal	2,487					
15	. –	Fees	2,401					
	Other Fed							
17		DMAS - Ombudsman						
18		Other Local Federal Funding						
19		NSIP						
20	General F							
21		OAA General						
22		Community Based						
23		Transportation						
24		Home Delivered Meals						
25		Supplemental Nutrition						
26	1 7	CCEVP						4,865
27		Ombudsman						
28	Undesign	ated Funds to OAA General*						
29	Undesign	ated Funds to CCEVP*						
30	Total Cas	h	29,192					4,865
31	In-Kind A	mount						
32	Service D	ata:						
33	Planned N	lumber of Units	3,200					120
34								
	Unit Defin	ed as:	Hours	Contacts	Individual Hours	Individual Hours	Individual Hours	Individual Hours
	Unit Cost		\$9.12			-	· · · · · · · · · · · · · · · · · · ·	\$40.54
37	Planned P	Persons Served	8					6
38								
39								
40	*All undes	signated funds budgeted for a	service will be adde	ed to the "OAA G	eneral" funding so	ource. In the even	t that "OAA Gene	ral" is not an avail
41								
42	05/06/25				Page 1 of 6			

Title III (Except III-E)

			1	,				•				
	Α	В	1	J	K	L	M	N	0			
	PSA:	6										
2			ount numbers.									
3 <b>P</b>	Planne	d Expenditures	Access Services									
			Service									
			Coordination			Communication	Options		<b>Assisted</b>			
4   F	unding	Source	Level 1	<b>Care Transitions</b>	S.O.S.	Referral & I&A	Counseling	Transportation	Transportation			
	Older An	nericans Act										
6		Title III-B				234,312		157,779				
7		Title III-C(1)										
8		Title III-C(2)										
9		Title III-D										
10		Title VII - Ombudsman										
11		Title VII - Elder Abuse										
	Other Fu											
13		Voluntary Contributions					*	5,364				
14		Other Non-Federal			792	167,001		139,941				
15		Fees										
	Other Fe											
7		DMAS - Ombudsman										
18		Other Local Federal Funding						73,243				
19		NSIP										
	Seneral											
21		OAA General				187,693						
22		Community Based										
23		Transportation						58,657				
24 25 26 27		Home Delivered Meals										
25		Supplemental Nutrition										
26		CCEVP					2,200					
		Ombudsman										
		nated Funds to OAA General*			<b>V</b>							
29 <b>U</b>	Indesig	nated Funds to CCEVP*			70,294							
,,   <u> </u>		-1-			74 000	500,000	0.000	40.4.00.4				
	otal Ca				71,086	·	2,200	434,984				
		Amount				24,975		19,600				
	Service I			*	000	= ===	22	= ==0				
	Planned	Number of Units			600	5,780	20	5,552				
34												
35   11	Jnit Defi	ned as:	Individual Hours	Contacts	Referrals	Contacts	Hours	1-Way Trips	1-Way Trips			
	Init Cost		IIIuIviuuai I ioulS	Contacts	\$118.48		\$110.00	\$78.35	1-vvay IIIps			
		Persons Served			600		\$110.00 5	250				
-	annou				300	2,100	3	200				
38												
39												
	المحبيبا الم	ocianated funds budgeted for a	cable funding car	roo for that comics	than tha funda :	will be added to "CC	·E\/D"					
_	All unde	esignated funds budgeted for a	Sable luliding Sou	ice for that service	z, men me tunds v	will be added to "CC	EVP.					
11 12	05/06/25								DRAFT AP Budget PSA			

Title III (Except III-E)

	Α	В	Р	Q	R	S	Т	U	I v	W
1	PSA:	6	· · · · · · · · · · · · · · · · · · ·			<del>-</del>	·	<del>_</del>	· · · · · · · · · · · · · · · · · · ·	
2	1									
3	Planned	d Expenditures				Disease	Prevention			
1	Funding	Sauraa	Congregate Meals	Home Delivered Meals	State Funded Home Delivered Meals	Nutrition Counseling	Nutrition Education	Other "EB" Disease Prevention	CDSME	Falls Prevention
4	runung .	Source	Wears	Medis	Meais	Counseinig	Ludcation	Trevention	ODSINE	Talis Trevention
5	Older Am	ericans Act								
6		Title III-B								
7	] [	Title III-C(1)	285,950			383	1,396			
8	]	Title III-C(2)		442,061		1,408	1,396			
9	4 .	Title III-D								7,501
10		Title VII - Ombudsman								
11		Title VII - Elder Abuse								
	Other Fu									
13		Voluntary Contributions	4,721	2,500			<b>Y</b>			
14	3	Other Non-Federal	13,745	395,501			1,687			26
15		Fees								
	Other Fe									
17		DMAS - Ombudsman								
18		Other Local Federal Funding		47,940						
19		NSIP		56,670						
	General F									
21	-1 1	OAA General								
22		Community Based								
23	_	Transportation		074 500						
24		Home Delivered Meals	04.050	271,583						
22 23 24 25 26 27		Supplemental Nutrition	21,358	28,702						
26		CCEVP								
		Ombudsman CAA Community								
		nated Funds to OAA General*			<b>*</b>					
29	Undesign	nated Funds to CCEVP*								
	Total Cas		325,774			1,791	4,479			7,527
	In-Kind A		19,000	57,600			150			75
	Service D			<b>Y</b>						
		Number of Units	3,720	112,975		34	1,770			200
34										
35	Unit Defin	ned as:	Eligible Meals	Meals	Non NSIP Meals	Hours	Sessions	Sessions	Sessions	Sessions
	Unit Cost		\$87.57			\$52.68				\$37.64
		Persons Served	200	781		17	825			50
38										
39			Ļ						1	
		signated funds budgeted for a s	<u>-</u>							
41		e.g.iatoa iailao saagotoa ioi a s	-							
42	05/06/25								DRAFT AP Budget PSA	06 Public Comment Title III
72	03/00/23				Page 3 of 6				<u> </u>	Printed 6/25/2025

Title III (Except III-E)

	A B	Х	Υ	Z	AA	AB
1	PSA: 6		<u> </u>			
2						
	Planned Expenditures					
	Tallied Experiantares		Assistive	Assistive		
		Health	Technology/	Technology/		
		Education	DME / PERS -	DME / PERS -	Consumable	
4	Funding Source	Screening	Devices	Payments	Supplies	Emergency
4	Fullding Source	ocreening	Devices	Tayments	oupplies	Linergency
5	Older Americans Act					
6	Title III-B					
7	Title III-C(1)					
8	Title III-C(2)					
9	Title III-D					
10	Title VII - Ombudsman					
11	Title VII - Elder Abuse					
12	Other Funds					
13	Voluntary Contributions					
14	Other Non-Federal					15,028
15	Fees					10,020
16	Other Federal					
17	DMAS - Ombudsman					
18	Other Local Federal Funding					
19	NSIP					
	General Funds					
21	OAA General					
22	Community Based					
23	Transportation					
24	Home Delivered Meals					
25						
26	Supplemental Nutrition CCEVP					
27	Ombudsman					
	Undesignated Funds to OAA General*					
29				<u> </u>		
29	Undesignated Funds to CCEVP*					
30	Total Cash					15,028
	In-Kind Amount					190
	Service Data:					100
	Planned Number of Units					210
34	Talling Halligor of Office					210
5-						
35	Unit Defined as:	Individual Hours	Devices	Payments	Payments	Contacts
	Unit Cost			. ajmonto	. ajmonto	\$71.56
	Planned Persons Served					70
-						, ,
38						
39						
40	*All undesignated funds budgeted for a s	•				
	All undesignated fullus budgeted for a s 	•				
41	05/06/05					
42	05/06/25			Page 4 of 6		

## Title III (Except III-E)

	АВ	AC	AD	AE	AF	AG	AH
	PSA: 6						
2							
3	Planned Expenditures		Other Service	S			
	•						
					Outreach/ Public	Residential	
			Medication	Money	Information/	Repair &	Socialization &
4	Funding Source	Employment	Management	Management	Education	Renovation	Recreation
		, ,	Ü	Ü			
5	Older Americans Act						
6	Title III-B				42,473		30,919
7	Title III-C(1)						
8	Title III-C(2)						
9	Title III-D						
10	Title VII - Ombudsman						
11	Title VII - Elder Abuse						
12	Other Funds						
13	Voluntary Contributions						2,800
14	Other Non-Federal				7,715		42,785
15	Fees						
16	Other Federal						
17	DMAS - Ombudsman						
18	Other Local Federal Funding						
19	NSIP						
20	General Funds						
21	OAA General						
22	Community Based						
23	Transportation						
24	Home Delivered Meals						
24 25	Supplemental Nutrition						
26	CCEVP						
27	Ombudsman						
28	Undesignated Funds to OAA General*						
29	Undesignated Funds to CCEVP*						
30	Total Cash				50,188		76,504
31	In-Kind Amount				980		5,430
32	Service Data:						·
33	Planned Number of Units				150		4,513
34							,
35	Unit Defined as:	Individual Hours	Individual Hours	Individual Hours	# of Activities	Homes Repaired	Individual Hours
36	Unit Cost				\$334.59		\$16.95
	Planned Persons Served						365
38							
39				1		1	
40	*All undesignated funds budgeted for a s						
41	aaooigilatoa lallao baagotoa lol a s	•					
42	05/06/25						
74	03/00/23			Page 5 of 6			

Title III (Except III-E)

	Α	В	Al	AJ	AK	AL	AM	AN	AΟ	ΑP
	PSA:	6								
2										
3	Planne	d Expenditures		Legal	Elder	Rights	Incentive	Administration	Grand Total	
					<b>-</b> 11 A1					
			Volunteer	Legal	Elder Abuse	Local LTC	Incentive	Preparation &	Tatal	
4	Funding	Source	Programs	Assistance	Prevention	Ombudsman	Program	Administration	Total	
5	Older An	nericans Act								
<u>,                                    </u>	Older All	Title III-B		15,400		826		25,698	534,112	
,		Title III-C(1)		10,100		626		7,500	295,229	
3		Title III-C(2)						30,000	474,865	
)		Title III-D						,	7,501	
)		Title VII - Ombudsman				24,755			24,755	
		Title VII - Elder Abuse				4,207			4,207	
	Other Fu									
3		Voluntary Contributions							15,385	
ŀ		Other Non-Federal				14,577		11,141	812,426	
<u>.</u>		Fees								
	Other Fe					2.212			2.240	
_		DMAS - Ombudsman				6,240			6,240	
		Other Local Federal Funding							121,183	
(	General	NSIP					_		56,670	
1	General	OAA General						5,500	193,193	
2		Community Based						3,300	190,190	
3		Transportation							58,657	
4		Home Delivered Meals							271,583	
5		Supplemental Nutrition							50,060	
4 5 6 7		CCEVP							7,065	
7		Ombudsman				21,974			21,974	
8	Undesig	nated Funds to OAA General*								
9	Undesig	nated Funds to CCEVP*							70,294	
	Total Ca			15,400		72,579		79,839		
	In-Kind A							4,425	132,425	
	Service									
	Planned	Number of Units		125						
4										
_	Limit Defi	nad as	المالية المالية	المطابية المسالة	Oamt		# af lag = := 4!:			
	Unit Defi		Individual Hours	Individual Hours	Contacts		# of Incentives			
		t Persons Served		\$123.20 35						
$\vdash$	ı iaiilieü	1 6130113 061764		30						
ړ										
8 9										
	*Δll undd	esignated funds budgeted for a s	1							
1	All ullut	osignated funds budgeted for a s								
2	05/06/25							DR	AFT AP Budget PSA 06 Public (	Comme
_	00,00,20	•			Page 6 of 6				Р	<del>Printe</del> d 6

Title III - E

	Α	В	С	D	E	F	G	Н
2			This row is left availa	ble for your internal o	comments. For exam	ple, some agencies ι	use it to indicate intern	al account numbers.
3	Planned	d Expenditures	Individual Counseling	Support Groups	Caregiver Training	Care / Service Coordination Level 2	Information and Assistance	Outreach/ Public Information/ Education
4	Funding	Source	Individual Counseling	Support Groups	Caregiver Training	Care / Service Coordination Level 2	Communication Referral & I&A	Outreach/ Public Information/ Education
5	Older Am	nericans Act					$\triangle$	
6		Title III-E	15,174	40,637	21,540		8,728	28,671
7	Other Fu		,	10,001	21,010		5,: 20	20,011
8		Voluntary Contributions						
9		Other Non-Federal			5,500			2,201
10	1	Fees			,			
11	Other Fe	deral						
12		Other Local Federal Funding						
13		NSIP						
14	General F	Funds						
15		OAA General						
16	4	Community Based						
17		Transportation						
18		Home Delivered Meals						
19		Supplemental Nutrition						
20	Undesigr	nated Funds to OAA General *						
21	Total Cas	sh	15,174	40,637	27,040		8,728	30,872
22	In-Kind A	mount			55		450	150
23	Service D	Data:						
24	Planned l	Jnits of Service	142	694	75		327	60
25	Unit Defin	ned as:	Hours	Sessions	Hours	Individual Hours	Contacts	# of Activities
26	Unit Cost		\$106.86	\$58.55	\$360.53		\$26.69	\$514.53
27	Planned F	Persons Served with a Caregiver	-				65	Est. Audience Size
28	Planned (	Caregivers Served	50	76	41		132	600
	Planned N	Number of Caregivers Benefited	50	76	41		132	
30		signated funds budgeted for a se	ervice will be added t	o the "OAA General	" funding source. Ir	n the event that "OA	A General" is not an	available funding s
32	5/6/2025							

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Title III - E

	Α	В	l	J	К	L	M	N	
2	_								
3	Planned Expenditures		Respite Voucher	Respite Services					
4	Funding	Source	Respite Voucher	Adult Day Care (Out of Home)	Homemaker (In-Home)	Personal Care (In-Home)	Institutional Respite (Out of Home Overnight)	Other	
5	Older An	nericans Act							
6		Title III-E							
7	Other Fu								
8		Voluntary Contributions							
9	1	Other Non-Federal	42					2,200	
10	-	Fees						,	
11	Other Fe	deral							
12		Other Local Federal Funding							
13		NSIP							
14	General	Funds							
15		OAA General							
16		Community Based	22,352					82,426	
17		Transportation							
18		Home Delivered Meals							
19		Supplemental Nutrition							
20	Undesig	nated Funds to OAA General *							
21	Total Cas	sh	22,394					84,626	
22	In-Kind A	Amount						80	
	Service I	<b>Data:</b> Units of Service	30					2,096	
25	25 Unit Defined as:		# of Vouchers	Individual Hours	Individual Hours	Individual Hours	Individual Hours	Hours	
26	26 Unit Cost		\$746.47		<b>▼</b>			\$40.38	
27	Planned Persons Served with a Caregiver		30					40	
28	28 Planned Caregivers Served		30					7	
	ű		30					40	

Title III - E

	Α	В	0	Р	Q	R	S	Т	
2				<u>'</u>	<u> </u>	IX		'	
3	Planne	d Expenditures							
			Assistive	Assistive					
				Technology/ DME /					
			PERS -	PERS -		Consumable	Financial		
,	Funding	Course	Devices	Payments	Chore	Supplies	Consultation	Congregate Meals	
4	Funding	Source	Devices	Payments	Chore	Supplies	Consultation	Congregate Means	
5	Older Am	nericans Act							
6		Title III-E							
7	Other Fu								
8		Voluntary Contributions							
9		Other Non-Federal							
10		Fees							
	Other Fe								
12		Other Local Federal Funding							
13		NSIP							
	General I								
15		OAA General							
16		Community Based							
17		Transportation							
18 19		Home Delivered Meals							
		Supplemental Nutrition							
20	Undesign	nated Funds to OAA General *							
21	Total Cas	sh							
	In-Kind A								
	Service [								
24	Planned l	Jnits of Service							
25	Unit Defir	ned as:	Devices	Payments	Individual Hours	Payments	Individual Hours	Eligible Meals	
	Unit Cost					-			
	27 Planned Persons Served with a Caregiver								
	28 Planned Caregivers Served								
	29 Planned Number of Caregivers Benefited								
30									
31 *All undesignated funds budgeted for a se									
32		e.gatoa lanao baagotoa ioi a st	•						
02 01012023									

Title III - E

	Α	В	U	V	W	Х	Y	Z				
2												
3	Supplemental Services Planned Expenditures											
4	Funding	Source	Home Delivered Meals	Homemaker	Personal Care	Residential Repair & Renovation	Transportation	Assisted Transportation				
5	Older Am	nericans Act										
6		Title III-E	60,797				19,431					
7	Other Fu	nds										
8		Voluntary Contributions										
9		Other Non-Federal										
10		Fees										
11	Other Fe											
12 13		Other Local Federal Funding NSIP					*					
14	General											
15		OAA General										
16		Community Based										
17		Transportation										
18		Home Delivered Meals										
19		Supplemental Nutrition										
20	Undesig	nated Funds to OAA General *										
21	Total Cas	sh	60,797				19,431					
	In-Kind Amount											
	Service Data: Planned Units of Service		6,329				300					
	Unit Defined as:		Meals	Individual Hours	Individual Hours	Homes Repaired	1-Way Trips	1-Way Trips				
	5 Unit Cost		\$9.61				\$64.77	) <u>F</u>				
	7 Planned Persons Served with a Caregiver		44				15					
28	Planned Caregivers Served		-				15					
	S S		44				15					
30												
		signated funds budgeted for a se	•									
32	32 5/6/2025											

Title III - E

	Α	В	AA	AB	AC	AD	AE
2							
3	Planne	d Expenditures			Incentive Program	Administration	
4	Funding	Source	Direct Payments	Other Supplemental Services	Incentive Program	Preparation & Administration	Total Title III-E
5	Older An	nericans Act					
6		Title III-E				7,500	202,478
7	Other Fu						
8		Voluntary Contributions					
9		Other Non-Federal				2,500	12,443
10		Fees					
	Other Fe						
12		Other Local Federal Funding					
13		NSIP					
14	General						
15		OAA General					
16		Community Based					104,778
17		Transportation					
18		Home Delivered Meals					
19 20		Supplemental Nutrition nated Funds to OAA General *					
20	Undesign	nated Funds to OAA General					
21	Total Cas	sh				10,000	319,699
22	In-Kind A	Amount					735
23	Service I	Data:					
24	Planned I	Units of Service					
25	Unit Defined as:		# of Payments	Define Here	# of Incentives		
26	Unit Cost				▼		
27	Planned Persons Served with a Caregiver						
28	Planned Caregivers Served						
	Planned I	Number of Caregivers Benefited					
30 31 32	* <b>All unde</b> 5/6/2025	esignated funds budgeted for a se	,				
JZ	3/0/2023						