

**AREA PLAN GRANT BUDGET**

#REF! #REF!

Agency: Region 2 Area Agency on Aging Budget Period: 10/01/17 to 09/30/18

PSA: 2 Date: 06/13/17 Rev. No.: 03 Page 1 of 3

SERVICES SUMMARY			
FUND SOURCE	SUPPORTIVE SERVICES	NUTRITION SERVICES	TOTAL
1. Federal Title III-B Services	299,782		299,782
2. Fed. Title III-C1 (Congregate)		285,546	285,546
3. State Congregate Nutrition		7,571	7,571
4. Federal Title III-C2 (HDM)		287,548	287,548
5. State Home Delivered Meals		332,013	332,013
8. Fed. Title III-D (Prev. Health)	20,778		20,778
9. Federal Title III-E (NFCSP)	129,079		129,079
10. Federal Title VII-A	14,628		14,628
10. Federal Title VII-EAP	5,154		5,154
11. State Access	22,599		22,599
12. State In-Home	176,985		176,985
13. State Alternative Care	88,965		88,965
14. State Care Management	215,913		215,913
16. St. ANS & St. NHO	53,721		53,721
17. Local Match			
a. Cash	1,446,040	367,451	1,813,491
b. In-Kind	83,818	28,164	111,982
18. State Respite Care (Escheat)	63,689		63,689
19. MATF & St. CG Support	106,179		106,179
20. TCM/Medicaid & MSO	9,420		9,420
21. NSIP		375,119	375,119
22. Program Income	217,374	367,451	584,825
<b>TOTAL:</b>	<b>2,954,124</b>	<b>2,050,863</b>	<b>5,004,987</b>

ADMINISTRATION				
Revenues	Local Cash	Local In-Kind	Total	
Federal Administration	113,637	22,193	12,493	148,323
State Administration	19,799			19,799
MATF & St. CG Support Administration	10,501			10,501
Other Admin				-
<b>Total AIP Admin:</b>	<b>143,937</b>	<b>22,193</b>	<b>12,493</b>	<b>178,623</b>

Expenditures		
	FTEs	
1. Salaries/Wages	0.85	60,766
2. Fringe Benefits		17,768
3. Office Operations		100,089
<b>Total:</b>		<b>178,623</b>

Cash Match Detail		In-Kind Match Detail	
Source	Amount	Source	Amount
Hillsdale, Jackson, Lenawee Counties	22,193	Acctg & Audit Services	6,000
		Travel	2,493
		Board of Directors	1,480
		Advisory Council	2,520
<b>Total:</b>	<b>22,193</b>	<b>Total:</b>	<b>12,493</b>

I certify that I am authorized to sign on behalf of the Area Agency on Aging. This budget represents necessary costs for implementation of the Area Plan. Adequate documentation and records will be maintained to support required program expenditures.

*Brenda L. Lang*  
Signature

Finance Director  
Title

06/13/17  
Date



a.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
b.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
c.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
d.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
e.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7. CLP/ADRC Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8. MATF & St CG Sup Adm	-	-	-	-	-	-	-	-	-	10,501	-	-	-	-	-	10,501
<b>SUPPRT SERV TOTAL</b>	299,782	20,778	129,079	19,782	22,599	176,985	88,965	215,913	53,721	63,689	116,680	9,420	217,374	1,446,040	83,818	2,964,625

**\* Nonprint area below the orange line - Verification of Requirements Boxes**

Fund	Current Allocation	Required	Diff
In-Home 3B	#REF!	10.0%	#REF!
Access 3B	#REF!	10.0%	#REF!
Legal 3B	#REF!	6.5%	#REF!

Fund	Current Allocation	Max	Diff
Prog Dev	#REF!	20%	#REF!

OMB	Current Allocation	Required	Diff
LTC Omb	3,615	#REF!	#REF!

Fund	Current Allocation	Min	Max
Kinship 3E	#REF!	5.0%	10.00%
Diff	#REF!	#REF!	#REF!
		#REF!	#REF!

Fund	Current Allocation	Max	Diff
Merit/St CG Admin	9.0%	9.0%	0.0%

Fund	Current Allocation	Required	Diff
Merit ADC	#REF!	50.0%	#REF!

Admin	
Fed Title III Admin	\$113,637.00
State Admin	\$19,799.00
<b>Total Admin</b>	<b>\$133,436.00</b>

TOTAL FUNDING CHECK BOX	
\$5,015,488.00	TOTAL FUNDING (Support Service Detail + NORK Detail)
\$5,015,488.00	TOTAL FUNDING (Service Summary Page)
\$0.00	OK

\$ 5,004,987.00 TOTAL FUNDING AIP GRANT BUDGET (less state and federal admin)

Unprotected Section for Calculations

**#REF! NUTRITION / OMBUDSMAN / RESPITE / KINSHIP - PROGRAM BUDGET DETAIL**

#REF!

Agency: Region 2 Area Agency on Aging Budget Period: 10/01/17 to 9/30/18  
 PSA: 2 Date: 06/13/17 Rev. Number 0

**#REF! AREA PLAN GRANT BUDGET - TITLE III-C NUTRITION SERVICES DETAIL**

SERVICE CATEGORY	Title III C-1	Title III C-2	State Congregate	State HDM	NSIP	Program Income	Cash Match	In-Kind Match	TOTAL
Nutrition Services									
1. Congregate Meals	281,000		7,571		79,959	162,690	162,690	5,221	699,131
2. Home Delivered Meals		283,002		332,013	295,160	204,761	204,761	22,943	1,342,640
3. Nutrition Counseling	2,000	2,000				-	-	-	4,000
4. Nutrition Education						-	-	-	-
5. AAA RD/Nutritionist*	2,546	2,546							5,092
<b>Nutrition Services Total</b>	<b>285,546</b>	<b>287,548</b>	<b>7,571</b>	<b>332,013</b>	<b>375,119</b>	<b>367,451</b>	<b>367,451</b>	<b>28,164</b>	<b>2,050,863</b>

\*Registered Dietitian, Nutritionist or individual with comparable certification, as approved by OSA.

**#REF! AREA PLAN GRANT BUDGET-TITLE VII LTC OMBUDSMAN DETAIL**

SERVICE CATEGORY	Title III-B	Title VII-A	Title VII-EAP	State NHO	MSO Fund	Program Income	Cash Match	In-Kind Match	TOTAL
LTC Ombudsman Services									
1. LTC Ombudsman	3,615	14,628		18,480	9,420	-	-	3,200	49,343
2. Elder Abuse Prevention	-		5,154			-	-	-	5,154
3. Region Specific	-	-	-	-		-	-	-	-
<b>LTC Ombudsman Ser. Total</b>	<b>3,615</b>	<b>14,628</b>	<b>5,154</b>	<b>18,480</b>	<b>9,420</b>	<b>-</b>	<b>-</b>	<b>3,200</b>	<b>54,497</b>

**#REF! AREA PLAN GRANT BUDGET- RESPITE SERVICE DETAIL**

SERVICES PROVIDED AS A FORM OF RESPITE CARE	Title III-B	Title III-E	State Alt Care	State Escheats	State In-Home	Merit Award Trust Fund	Program Income	Cash/In-Kind Match	TOTAL
1. Chore	-	-	-	-	-	-	-	-	-
2. Homemaking	-	-	-	-	-	-	-	-	-
3. Home Care Assistance	-	-	-	-	-	-	-	-	-
4. Home Health Aide	-	-	-	-	-	-	-	-	-
5. Meal Preparation/HDM	-	-	-	-	-	-	-	-	-
6. Personal Care	-	-	-	-	-	-	-	-	-
<b>Respite Service Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**#REF! AREA PLAN GRANT BUDGET-TITLE E- KINSHIP SERVICES DETAIL**

SERVICE CATEGORY	Title III-B	Title III-E				Program Income	Cash Match	In-Kind Match	TOTAL
Kinship Ser. Amounts Only									
1. Caregiver Sup. Services	-	1,975				-	-	349	2,324

2. Kinship Support Services	-	-				-	-	-	-
3. Caregiver E,S,T	-	4,539				-	-	801	5,340
4.	-	-				-	-	-	-
Kinship Services Total	-	6,514				-	-	1,150	7,664

Planned Services Summary Page for #REF! PSA: 2					
Service	Budgeted Funds	Percent of the Total	Method of Provision		
			Purchased	Contract	Direct
<b>ACCESS SERVICES</b>					
Care Management	\$ 259,146	5.17%			X
Case Coordination & Support	\$ 53,880	1.07%		X	
Disaster Advocacy & Outreach Program	\$ -	0.00%			
Information & Assistance	\$ 54,828	1.09%		X	
Outreach	\$ 58,755	1.17%			
Transportation	\$ 191,759	3.82%			
<b>IN-HOME SERVICES</b>					
Chore	\$ 24,875	0.50%		X	
Home Care Assistance	\$ 1,466,031	29.23%		X	
Home Injury Control	\$ -	0.00%			
Homemaking	\$ -	0.00%			
Home Delivered Meals	\$ 1,342,640	26.77%		X	
Home Health Aide	\$ -	0.00%			
Medication Management	\$ 22,222	0.44%			X
Personal Care	\$ -	0.00%		X	
Personal Emergency Response System	\$ -	0.00%			
Respite Care	\$ 113,789	2.27%		X	
Friendly Reassurance	\$ -	0.00%			
<b>COMMUNITY SERVICES</b>					
Adult Day Services	\$ 192,721	3.84%		X	
Dementia Adult Day Care	\$ -	0.00%			
Congregate Meals	\$ 699,131	13.94%		X	
Nutrition Counseling	\$ 4,000	0.08%			
Nutrition Education	\$ -	0.00%			
Disease Prevention/Health Promotion	\$ 28,838	0.57%		X	X
Health Screening	\$ -	0.00%			

Assistance to the Hearing Impaired & Deaf	\$ -	0.00%			
Home Repair	\$ -	0.00%			
Legal Assistance	\$ 33,898	0.68%		X	
Long Term Care Ombudsman/Advocacy	\$ 49,343	0.98%		X	
Senior Center Operations	\$ 272,072	5.42%		X	
Senior Center Staffing	\$ -	0.00%			
Vision Services	\$ -	0.00%			
Programs for Prevention of Elder Abuse, Neglect, & Exploitation	\$ 5,154	0.10%			X
Counseling Services	\$ 20,592	0.41%		X	
Creating Confident Caregivers® (CCC)	\$ 8,889	0.18%			X
Caregiver Supplemental Services	\$ 25,774	0.51%		X	
Kinship Support Services	\$ -	0.00%			
Caregiver Education, Support, & Training	\$ 56,300	1.12%		X	
AAA RD/Nutritionist	\$ 5,092	0.10%			X
<b>PROGRAM DEVELOPMENT</b>	\$ 15,258	0.30%			X
<b>REGION-SPECIFIC</b>					
a.	\$ -	0.00%			
b.	\$ -	0.00%			
c.	\$ -	0.00%			
d.	\$ -	0.00%			
e.	\$ -	0.00%			
<b>CLP/ADRC SERVICES</b>	\$ -	0.00%			
<b>MATF &amp; ST CG ADMINISTRATION</b>	\$ 10,501	0.21%			X
<b>TOTAL PERCENT</b>		100.00%	0.00%	92.96%	7.03%
<b>TOTAL FUNDING</b>	\$ 5,015,488		\$0	\$ 4,662,807	\$352,681

Note: Rounding variances may occur between the Budgeted Funds column total and the Total Funding under the Method of Provision columns due to percentages in the formula. Rounding variances of + or (-) \$1 are not considered material.