

FY 2024 AREA PLAN GRANT BUDGET

Rev. 2/7/23

Agency: Branch-St. Joseph AAA

Budget Period: 10/01/23 to 09/29/24

PSA: IIC

Date: 04/27/23

Rev. No.: original Page 1of 3

SERVICES SUMMARY			
FUND SOURCE	SUPPORTIVE SERVICES	NUTRITION SERVICES	TOTAL
1. Federal Title III-B Services	156,970		156,970
2. Fed. Title III-C1 (Congregate)		101,282	101,282
3. State Congregate Nutrition		2,676	2,676
4. Federal Title III-C2 (HDM)		133,956	133,956
5. State Home Delivered Meals		132,785	132,785
8. Fed. Title III-D (Prev. Health)	9,282		9,282
9. Federal Title III-E (NFCSP)	57,653		57,653
10. Federal Title VII-A	-		-
10. Federal Title VII-EAP	-		-
11. State Access	7,989		7,989
12. State In-Home	195,315		195,315
13. State Alternative Care	31,233		31,233
14. State Care Management	80,228		80,228
15. St. ANS	12,458		12,458
16. St. Nursing Home Ombs (NHO)	-		-
17. Local Match			
a. Cash	280,554	105,250	385,804
b. In-Kind	17,250	-	17,250
18. State Respite Care (Escheat)	39,334		39,334
19. MATF	33,416		33,416
19. St. CG Support	4,123		4,123
20. TCM/Medicaid & MSO	60,000		60,000
21. NSIP		121,446	121,446
22. Program Income	82,650	180,000	262,650
TOTAL:	1,068,455	777,395	1,845,850

ADMINISTRATION				
Revenues		Local Cash	Local In-Kind	Total
Federal Administration	51,016	32,504	20,250	103,770
State Administration	8,896			8,896
MATF Administration	3,300	-	-	3,300
St. CG Support Administration	407	-	-	407
Other Admin	96,800			96,800
Total AIP Admin:	160,419	32,504	20,250	213,173

Expenditures		
	FTEs	
1. Salaries/Wages	5.00	174,800
2. Fringe Benefits		33,600
3. Office Operations		4,773
Total:		213,173

Cash Match Detail		In-Kind Match Detail	
Source	Amount	Source	Amount
Branch County	15,515	Local Appropriation	20,250
St. Joseph County	16,989		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
Total:	32,504	Total:	20,250

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.

Rebecca A. Burns
Signature

Health Officer
Title

04/27/23
Date

FY 2024 AREA AGENCY GRANT FUNDS - SUPPORT SERVICES DETAIL

Agency: Branch-St. Joseph AAA
 PSA: IIIC

Budget Period: 10/01/23
 Date: 04/27/23

to 09/29/24
 Rev. No.: original

Rev. 2/7/23
 page 2 of 3

*Operating Standards For AAA's

Op	Std	SERVICE CATEGORY	Title III-B	Title III-D	Title III - E	Title VII A OMB	State Access	State In-Home	St. Alt. Care	State Care Mgmt	State NHO	St. ANS	St. Respite (Escheat)	MATF	St. CG Supp	TCW-Medicaid MSO Fund	Program Income	Cash Match	In-Kind Match	TOTAL
	A	Access Services																		
A-1		Care Management	23,270		26,000					80,228		12,458				60,000		32,504	8,000	242,460
A-2		Case Coord/supp			7,000		7,989											30,000		44,989
A-3		Disaster Advocacy & Outreach Program																		-
A-4		Information & Assis	24,000																3,000	27,000
A-5		Outreach																		-
A-6		Transportation	30,000		7,000									8,000			22,000	28,000		95,000
A-7		Options Counseling																		-
A-8		Care Transition																		-
	B	In-Home																		
B-1		Chore	10,100														500	2,650		13,250
B-2		Home Care Assis																		-
B-3		Home Injury Cntrl																		-
B-4		Homemaking						90,500	15,616								16,500	50,000		172,616
B-6		Home Health Aide																		-
B-7		Medication Mgt						9,300												9,300
B-8		Personal Care						69,000	15,617								16,500	50,500		151,617
B-9		Assistive Device&Tech						9,000												9,000
B-10		Respite Care						17,515					16,634	5,416			5,200	18,550		63,315
B-11		Friendly Reassure	10,000															600	1,500	12,100
C-10		Legal Assistance	12,000														500	1,500		14,000
	C	Community Services																		
C-1		Adult Day Services											22,700	20,000	4,123		20,000	31,250		98,073
C-2		Dementia ADC																		-
C-6		Disease Prevent/Health Promtion		9,282													250	2,500		12,032
C-7		Health Screening																		-
C-8		Assist to Hearing Impaired & Deaf Cmty																		-
C-9		Home Repair	12,000														500	3,500		16,000
C-11		LTC Ombudsman	2,000															18,000		20,000
C-12		Sr Ctr Operations																		-
C-13		Sr Ctr Staffing																		-
C-14		Vision Services																		-
C-15		Prevnt of Elder Abuse,Neglect,Exploitation																		-
C-16		Counseling Services																		-
C-17		Creat.Conf.CG@ CCC/ inactive use C20																		-
C-18		Caregiver Supplmt Services																		-
C-19		Kinship Support Services																		-
C-20		Caregiver E,S,T			17,653												700	11,000		29,353
*C-8		Program Develop	23,000																3,000	26,000
		Region Specific																		
		Community Living Program Services	5,100																1,100	6,200
		Gap Filling	5,500																650	6,150
		c.																		-
		d.																		-
		7. CLP/ADRC Services																		-
Sp Co		8. MATF Adm												3,300						3,300
Sp Co		9. St CG Sup Adm													407					407
SUPPRT SERV TOTAL			156,970	9,282	57,653	-	7,989	195,315	31,233	80,228	-	12,458	39,334	36,716	4,530	60,000	82,650	280,554	17,250	1,072,162

FY 2024 NUTRITION / OMBUDSMAN / RESPITE / KINSHIP - PROGRAM BUDGET DETAIL

Rev. 2/7/23

Agency: Branch-St. Joseph AAA Budget Period: 10/01/23 to 9/29/24
 PSA: IIIC Date: 04/27/23 Rev. Number original

page 3 of 3

FY 2024 AREA PLAN GRANT BUDGET - TITLE III-C NUTRITION SERVICES DETAIL

Op Std	SERVICE CATEGORY	Title III C-1	Title III C-2	State Congregate	State HDM	NSIP Title III-E	Program Income	Cash Match	In-Kind Match	TOTAL
	Nutrition Services									
C-3	Congregate Meals	100,332		2,676			55,000	15,000		173,008
B-5	Home Delivered Meals		133,956		132,785	121,446	125,000	90,250		603,437
C-4	Nutrition Counseling									-
C-5	Nutrition Education									-
	AAA RD/Nutritionist*	950								950
	Nutrition Services Total	101,282	133,956	2,676	132,785	121,446	180,000	105,250	-	777,395

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

FY 2024 AREA PLAN GRANT BUDGET-TITLE VII LTC OMBUDSMAN DETAIL

Op Std	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 Ser									
C-11	LTC Ombudsman	2,000	-	-	-	-	-	18,000	-	20,000
C-15	Elder Abuse Prevention	-		-			-	-	-	-
	Region Specific	-	-	-			-	-	-	-
	LTC Ombudsman Ser Total	2,000	-	-	-	-	-	18,000	-	20,000

FY 2024 AREA PLAN GRANT BUDGET- RESPITE SERVICE DETAIL

Op Std	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
B-1	Chore									-
B-4	Homemaking									-
B-2	Home Care Assistance									-
B-6	Home Health Aide									-
B-10	Meal Preparation/HDM									-
B-8	Personal Care									-
	Respite Service Total	-	-	-	-	-	-	-	-	-

FY 2024 AREA PLAN GRANT BUDGET-TITLE E- KINSHIP SERVICES DETAIL

Op Std	SERVICE CATEGORY	Title III-B	Title III-E				Program Income	Cash Match	In-Kind Match	TOTAL
	Kinship Ser. Amounts Only									
C-18	Caregiver Sup. Services	-					-		-	-
C-19	Kinship Support Services	-	-				-	-	-	-
C-20	Caregiver E,S,T	-	5,000				-	-	-	5,000
	Kinship Services Total	-	5,000				-	-	-	5,000

Planned Services Summary Page for FY 2024			PSA: IIC		
Service	Budgeted Funds	Percent of the Total	Method of Provision		
			Purchased	Contract	Direct
ACCESS SERVICES					
Care Management	\$ 242,460	13.11%	X		X
Case Coordination & Support	\$ 44,989	2.43%		X	
Disaster Advocacy & Outreach Program	\$ -	0.00%			
Information & Assistance	\$ 27,000	1.46%			X
Outreach	\$ -	0.00%			
Transportation	\$ 95,000	5.14%		X	
Option Counseling	\$ -	0.00%			
Care Transition	\$ -	0.00%			
IN-HOME SERVICES					
Chore	\$ 13,250	0.72%		X	
Home Care Assistance	\$ -	0.00%			
Home Injury Control	\$ -	0.00%			
Homemaking	\$ 172,616	9.33%	X	X	
Home Delivered Meals	\$ 603,437	32.63%		X	
Home Health Aide	\$ -	0.00%			
Medication Management	\$ 9,300	0.50%	X		
Personal Care	\$ 151,617	8.20%	X	X	
Personal Emergency Response System	\$ 9,000	0.49%	X		
Respite Care	\$ 63,315	3.42%	X	X	
Friendly Reassurance	\$ 12,100	0.65%		X	X
COMMUNITY SERVICES					
Adult Day Services	\$ 98,073	5.30%		X	
Dementia Adult Day Care	\$ -	0.00%			
Congregate Meals	\$ 173,008	9.35%		X	
Nutrition Counseling	\$ -	0.00%			
Nutrition Education	\$ -	0.00%			
Disease Prevention/Health Promotion	\$ 12,032	0.65%		X	
Health Screening	\$ -	0.00%			
Assistance to the Hearing Impaired & Deaf	\$ -	0.00%			
Home Repair	\$ 16,000	0.87%		X	
Legal Assistance	\$ 14,000	0.76%		X	
Long Term Care Ombudsman/Advocacy	\$ 20,000	1.08%		X	
Senior Center Operations	\$ -	0.00%			
Senior Center Staffing	\$ -	0.00%			
Vision Services	\$ -	0.00%			
Programs for Prevention of Elder Abuse,	\$ -	0.00%			
Counseling Services	\$ -	0.00%			
Creating Conf Caregivers® (CCC) inactive		0.00%			
Caregiver Supplemental Services	\$ -	0.00%			
Kinship Support Services	\$ -	0.00%			
Caregiver Education, Support, & Training	\$ 29,353	1.59%		X	
AAA RD/Nutritionist	\$ 950	0.05%		X	
PROGRAM DEVELOPMENT	\$ 26,000	1.41%			X
REGION-SPECIFIC					
Community Living Program Services	\$ 6,200	0.34%	X		
Gap Filling	\$ 6,150	0.33%	X	X	
c.	\$ -	0.00%			
d.	\$ -	0.00%			
CLP/ADRC SERVICES					
SUBTOTAL SERVICES	\$ 1,845,850				
MATF & ST CG ADMINISTRATION					
	\$ 3,707	0.20%			
TOTAL PERCENT		100.00%	11.88%	79.74%	8.38%
TOTAL FUNDING	\$ 1,849,557		\$219,545	\$1,475,005	\$155,007

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.

FY 2024 BUDGET REVIEW SPREADSHEET

Rev. 2/7/23

Agency:	Branch-St. Joseph	3C		Fiscal Year:	FY 2024
Date of SGA:	3/3/2023	SGA No.	cost alloc plan	Date Reviewed by AASA:	
Date of Budget:	04/27/23	Revision No.	original	Initials of Field Rep Approving:	
SGA CATEGORY	SGA AWARD	C/O AMOUNT	TOTAL	AAA COMMENTS	
Title III Administration	\$ 51,016		\$ 51,016		
State Administration	\$ 8,896		\$ 8,896		
Title III-B Services	\$ 156,970		\$ 156,970	Transfer Request submitted (Appendix F)	
Title III-C-1 Services	\$ 101,282		\$ 101,282	From Title IIIC1 (\$60,000)	
Title III-C-2 Services	\$ 133,956		\$ 133,956	To Title IIIC2 \$25,000	
Federal Title III-D (Prev. Health)	\$ 9,282		\$ 9,282	To Title IIIB \$35,000	
Title III-E Services (NFCSP)	\$ 57,653		\$ 57,653		
Title VII/A Services (LTC Ombuds)	\$ -		\$ -		
Title VII/EAP Services	\$ -		\$ -		
St. Access	\$ 7,989		\$ 7,989		
St. In Home	\$ 195,315		\$ 195,315		
St. Congregate Meals	\$ 2,676		\$ 2,676		
St. Home Delivered Meals	\$ 132,785		\$ 132,785		
St. Alternative Care	\$ 31,233		\$ 31,233	AASA COMMENTS	
St. Aging Network Srv. (St. ANS)	\$ 12,458		\$ 12,458		
St. Respite Care (Escheats)	\$ 39,334		\$ 39,334		
Merit Award Trust Fund (MATF)	\$ 36,716		\$ 36,716		
St. Caregiver Support (St. CG Sup.)	\$ 4,530		\$ 4,530		
St. Nursing Home Ombuds (NHO)	\$ -		\$ -		
MSO Fund-LTC Ombudsman	\$ -		\$ -		
St. Care Mgt.	\$ 80,228		\$ 80,228		
NSIP	\$ 121,446		\$ 121,446		
			\$ -		
SGA TOTALS:	\$ 1,183,765	\$ -	\$ 1,183,765		
Administrative Match Requirements					
ADMINISTRATION	BUDGET	SGA	DIFFERENCE		
Federal Administration	\$ 51,016	\$ 51,016	\$ -	Minimum federal administration match amount	\$17,005
State Administration	\$ 8,896	\$ 8,896	\$ -	Administration match expended (State Adm. + Local Match)	\$61,650
				Is the federal administration matched at a minimum 25%?	Yes
				Does federal administration budget equal SGA?	Yes
Sub-Total:	\$ 59,912	\$ 59,912	\$ -	Does state administration budget equal SGA?	Yes
MATF	\$ 3,300				
ST CG Supp	\$ 407				
Local Administrative Match				Merit Award Trust Admin. & St. Caregiver Support Admin must be expended at or below 9% of	
Local Cash Match	\$ 32,504			Total Merit Award Trust Fund & St. Caregiver Support Admin. Funds budgeted:	8%
Local In-Kind Match	\$ 20,250			Is Merit Award Trust Fund & St CG Support Admin. budgeted at 9% or less?	Yes
Sub-Total:	\$ 52,754			Amount of MATF Funds budgeted on Adult Day Care	\$ 20,000
Other Admin	\$ 96,800	AIP TOT ADMIN	DIFFERENCE	Is at least 50% of MATF budgeted on Adult Day Care services?	Yes
Total Administration:	\$ 213,173	\$ 213,173	\$ -	Title III-E Kinship Services Program Requirements	
SERVICES:	BUDGET	SGA	% BUDGETED	Are kinship services budgeted at > 5% of the AAA's Title III-E funding?	
Federal Title III-B Services	\$ 156,970	\$ 156,970	100.0000%	Yes	
Fed. Title III C-1 (Congregate)	\$ 101,282	\$ 101,282	100.0000%	[note: see TL #369 & TL#2007-141]	
State Congregate Nutrition	\$ 2,676	\$ 2,676	100.0000%	For Agencies required to budget a minimum of \$25,000 of Title III-E requirement met?	
Federal C-2 (HDM)	\$ 133,956	\$ 133,956	100.0000%	Title III-B Long Term Care Ombudsman Maintenance of Effort Requirements	
State Home Delivered Meals	\$ 132,785	\$ 132,785	100.0000%	Amount required from Transmittal Letter #2020-431. (see cell L 42)	\$2,000
Federal Title III-D (Prev. Health)	\$ 9,282	\$ 9,282	100.0000%	Budgeted amount Title III-B for LTC Ombudsman.	\$2,000
Federal Title III-E (NFCSP)	\$ 57,653	\$ 57,653	100.0000%	Is required maintenance of effort met?	Yes
St. Access	\$ 7,989	\$ 7,989	100.0000%		
St. In Home	\$ 195,315	\$ 195,315	100.0000%		
St. Alternative Care	\$ 31,233	\$ 31,233	100.0000%	Service Match Requirements	
St. Care Mgt.	\$ 80,228	\$ 80,228	100.0000%	Minimum service match amount required	\$102,883
State Nursing Home Ombs (NHO)	\$ -	\$ -	#DIV/0!	Service matched budgeted: (Local Cash + In-Kind)	\$403,054
St ANS	\$ 12,458	\$ 12,458	100.0000%	Is the service allotment matched at a minimum 10%?	Yes
Sub-Total:	\$ 921,827	\$ 921,827	100.0000%		
Local Service Match				Miscellaneous Budget Requirements / Constraints	
Local Cash Match	\$ 385,804			Amounts budgeted for OAA / AASA Priority Services:	
Local In-Kind Match	\$ 17,250			Access:	\$77,270
				In-Home:	\$20,100
				Legal:	\$12,000
Sub-Total:	\$ 403,054			Total Budgeted for Priority Services:	\$109,370
Title VII/A Services (LTC Ombuds)	\$ -	\$ -	#DIV/0!	Are Access Services budgeted at minimum 10% of Original ACL Title III-B	Yes
Title VII/EAP Services	\$ -	\$ -	#DIV/0!	Are In Home Services budgeted at minimum 10% of Original ACL Title III-B	Yes
NSIP	\$ 121,446	\$ 121,446	100.0000%	Are Legal Services budgeted at minimum 6.5% of Original ACL Title III-B	Yes
St. Respite Care (Escheats)	\$ 39,334	\$ 39,334	100.0000%	(Actual % of Legal)	7.64%
MATF	\$ 33,416	\$ 33,416	100.0000%		
St. CG Support	\$ 4,123	\$ 4,123	100.0000%	Title III-B award w/o carryover or Transfers in current SGA	\$156,970
MSO Fund-LTC Ombudsman	\$ -	\$ -	#DIV/0!	Amount budgeted for Program Development:	\$23,000
TCM-Medicaid / CM	\$ 60,000			% of Title III-B Program Development (must be 20% or less):	14.0%
Program Income	\$ 262,650			Is Program Development budgeted at 20% or less?	Yes
				Title III-D allotment with carryover:	\$9,282
Total Services:	\$ 1,845,850			Amount budgeted for EBDP Activities, per TL#2012-244:	\$9,282
Grand Total: Ser.+ Admin.	\$ 2,059,023			Is 100% of Title III-D budgeted on APPROVED EBDP?	Yes

PRIORITY SERVICE SECTION

Access Services	III-B Budget Amount
a. Care Management	\$23,270
b. Case Coord/supp	\$0
c. Disaster Advocacy	\$0
d. Information & Assis	\$24,000
e. Outreach	\$0
f. Transportation	\$30,000
Access Total:	\$77,270

(AAA Regional Access Service)

In Home Services	III-B Budget Amount
a. Chore	\$10,100
b. Home Care Assis	\$0
c. Home Injury Cntrl	\$0
d. Homemaking	\$0
e. Home Health Aide	\$0
f. Medication Mgt	\$0
g. Personal Care	\$0
h. Assistive Device&Tech	\$0
i. Respite Care	\$0
j. Friendly Reassure	\$10,000
In Home Services Total:	\$20,100

(AAA Regional In-Home Service)
(AAA Regional In-Home Service)

Kinship Services	III-E Budget Amount
1. Caregiver Supplmt - Kinship Amount Only	
2. Kinship Support	\$0
3. Caregiver E,S,T - Kinship Amount Only	\$5,000
	\$0
Kinship Services Total:	\$5,000

(Other Title III-E Kinship Service)
(Other Title III-E Kinship Service)

Title III-B Transfers reflected in SGA	Title III-B Award
Title III-B award w/o carryover in SGA	\$156,970
a. Amt. Transferred into Title III-B	
b. Amt. Transferred out of Title III-B	
AoA Title III-B Award Total:	\$156,970

(Use ONLY If SGA Reflects Transfers)

(Always Enter Positive Number)
(Always Enter Positive Number)

NOTE: AoA Title III Part B award for the current FY means total award from AoA without carryover or transfers.

**FY 2024 Final Annual Implementation Plan
Direct Service Budget Detail #1**

AAA: Branch-St. Joseph AAA

FISCAL YEAR: FY 2024

SERVICE: Care Management

LINE ITEM	Federal OAA Title III Funds	Other Fed Funds (non-Title III)	State Funds	Program Income	Match		Other Resources	Total Budgeted
					Cash	In-Kind		
Wages/Salaries	31,970		45,000		18,500	4,500	12,000	111,970
Fringe Benefits	5,700		4,686		4,004	2,000	5,500	21,890
Travel	3,000					1,000		4,000
Training	2,100					500		2,600
Supplies	2,500							2,500
Occupancy	2,500							2,500
Communications	1,500							1,500
Equipment								0
Other:								0
Service Costs								0
Purchased Services (CM only)	5,100		43,000		10,000		42,500	100,600
								0
Totals	54,370	0	92,686	0	32,504	8,000	60,000	247,560

SERVICE AREA: Branch & St. Joseph Counties

(List by County/City if service area is not entire PSA)

Does the Direct Service Budget reflect any changes to the one approved as part of the agency's FY AIP? Yes No

If yes, please describe:

SCHEDULE OF MATCH & OTHER RESOURCES #1

FY 2024

SOURCE OF FUNDS	MATCH		OTHER RESOURCES		Explanation for Other Expenses:
	VALUE		VALUE		
	Cash	In-Kind	Cash	In-Kind	
County Appropriation	32,504				
Local Appropriation		8,000			
Medicaid Targeted Case Management			60,000		
Totals	32,504	8,000	60,000	0	

Difference

OK

0

OK

0

OK

0

**FY 2024 Final Annual Implementation Plan
Direct Service Budget Detail #2**

AAA: Branch-St. Joseph AAA

FISCAL YEAR: FY 2024

SERVICE: Information & Assistance

LINE ITEM	Federal OAA Title III Funds	Other Fed Funds (non-Title III)	State Funds	Program Income	Match		Other Resources	Total Budgeted
					Cash	In-Kind		
Wages/Salaries	21,600					3,000		24,600
Fringe Benefits	2,400							2,400
Travel								0
Training								0
Supplies								0
Occupancy								0
Communications								0
Equipment								0
Other:								0
Service Costs								0
Purchased Services (CM only)								0
								0
Totals	24,000	0	0	0	0	3,000	0	27,000

SERVICE AREA: Branch & St. Joseph Counties

(List by County/City if service area is not entire PSA) _____

Does the Direct Service Budget reflect any changes to the one approved as part of the agency's FY AIP? Yes No

If yes, please describe: _____

Explanation for Other Expenses: _____

SCHEDULE OF MATCH & OTHER RESOURCES #2 FY 2024

SOURCE OF FUNDS	MATCH		OTHER RESOURCES		Explanation for Other Expenses:
	VALUE		VALUE		
	Cash	In-Kind	Cash	In-Kind	
Local Appropriation		3,000			
Totals	0	3,000	0	0	

Difference 0 0 0 0
OK OK OK

**FY 2024 Final Annual Implementation Plan
Direct Service Budget Detail #3**

AAA: Branch-St. Joseph AAA

FISCAL YEAR: FY 2024

SERVICE: Gap Filling

LINE ITEM	Federal OAA Title III Funds	Other Fed Funds (non-Title III)	State Funds	Program Income	Match		Other Resources	Total Budgeted
					Cash	In-Kind		
Wages/Salaries						650		650
Fringe Benefits								0
Travel								0
Training								0
Supplies	2,500							2,500
Occupancy								0
Communications								0
Equipment								0
Other:								0
Service Costs								0
Purchased Services (CM only)								0
								0
Totals	2,500	0	0	0	0	650	0	3,150

SERVICE AREA: Branch & St. Joseph Counties

(List by County/City if service area is not entire PSA)

Does the Direct Service Budget reflect any changes to the one approved as part of the agency's FY AIP? Yes No

If yes, please describe:

SCHEDULE OF MATCH & OTHER RESOURCES #3

FY 2024

SOURCE OF FUNDS	MATCH		OTHER RESOURCES		Explanation for Other Expenses:
	VALUE		VALUE		
	Cash	In-Kind	Cash	In-Kind	
Local Appropriation		650			
Totals	0	650	0	0	

Difference 0 0 0 0
OK OK OK

**FY 2024 Final Annual Implementation Plan
Direct Service Budget Detail #4**

AAA: Branch-St. Joseph AAA

FISCAL YEAR: FY 2024

SERVICE: Friendly Reassurance

LINE ITEM	Federal OAA Title III Funds	Other Fed Funds (non-Title III)	State Funds	Program Income	Match		Other Resources	Total Budgeted
					Cash	In-Kind		
Wages/Salaries	4,000					850		4,850
Fringe Benefits								0
Travel								0
Training								0
Supplies								0
Occupancy								0
Communications								0
Equipment								0
Other:								0
Service Costs								0
Purchased Services (CM only)								0
								0
Totals	4,000	0	0	0	0	850	0	4,850

SERVICE AREA: Branch & St. Joseph Counties

(List by County/City if service area is not entire PSA)

Does the Direct Service Budget reflect any changes to the one approved as part of the agency's FY AIP? Yes No

If yes, please describe:

SCHEDULE OF MATCH & OTHER RESOURCES #4

FY 2024

SOURCE OF FUNDS	MATCH		OTHER RESOURCES		Explanation for Other Expenses:
	VALUE		VALUE		
	Cash	In-Kind	Cash	In-Kind	
Local Appropriation		850			Insurance
Totals	0	850	0	0	

Difference

OK

OK

OK