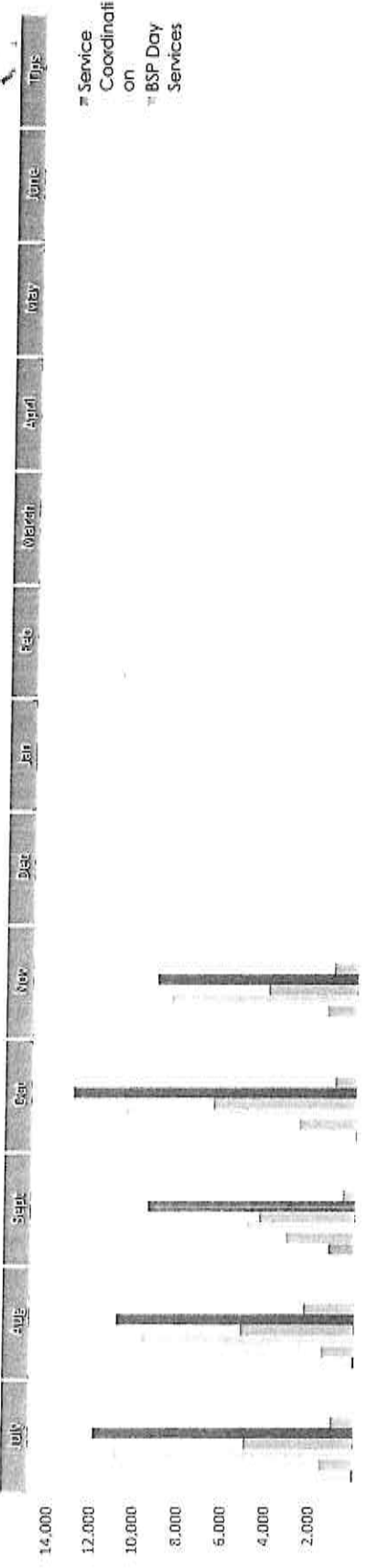


# IDD BIA Handout 1

FY 2020

Wastelist Support Grant

## EXPENSE TRENDS



Service Coordination  
 on  
 BSP Day Services

Expenses	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Total	Trend
Service Coordination	77.60	87.30	1,212.50	29.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,406.50	
BSP Day Services	1,540.68	1,499.04	3,153.31	2,613.83	1,384.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,191.39	
Supported Employment	10,925.72	9,714.82	4,959.33	10,564.32	8,574.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,738.67	
Prevocational Services	5,002.09	5,203.03	4,375.60	6,569.59	4,063.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,213.51	
Facility Day Hab	11,945.43	10,890.57	9,489.84	12,988.15	9,183.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,497.44	
Respite	1,072.14	2,359.71	601.20	1,022.04	1,121.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,176.52	
Transportation	3,805.20	4,057.65	3,316.44	4,016.18	3,067.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,263.31	
BSP I Plan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
EAA	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	
<b>Total</b>	<b>35,368.86</b>	<b>33,812.12</b>	<b>27,108.22</b>	<b>37,803.21</b>	<b>27,394.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#####</b>	

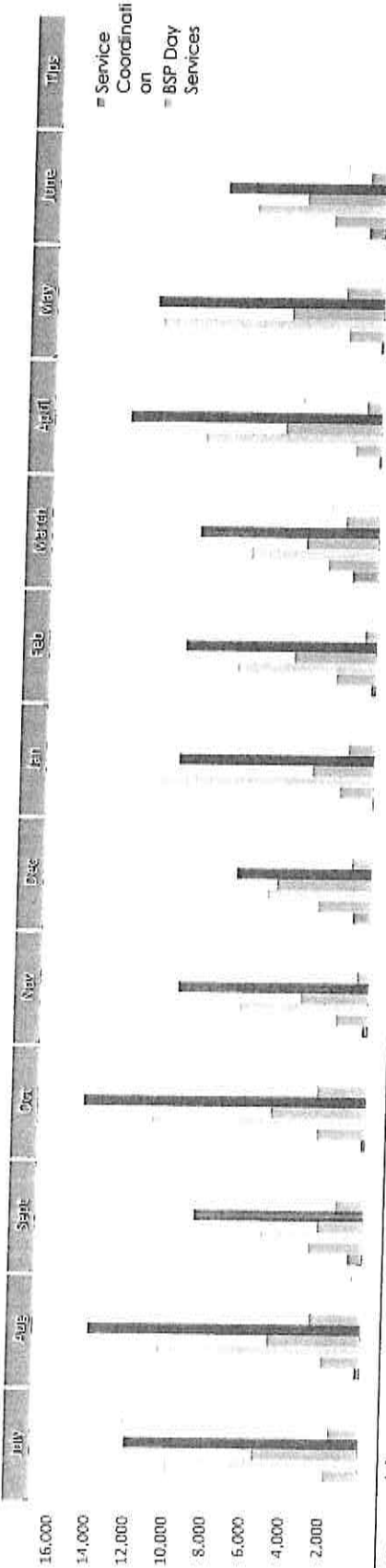
\$161,487.34

57 receiving SVS

P2

FY 2019 Worklist Support Grant

EXPENSE TRENDS



■ Service Coordination  
 ■ BSP Day Services  
 ■ Employment Support

Expenses	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Total	Trend
Service Coordination	9.70	281.30	795.40	213.40	281.30	921.50	29.10	242.50	1,366.70	107.70	155.20	902.10	5,305.90	[Trend]
BSP Day Services	1,811.34	2,040.41	2,818.27	2,511.65	1,665.60	2,717.01	1,747.88	2,083.00	2,623.34	1,363.71	1,842.57	2,727.41	25,952.19	[Trend]
Employment Support	9,983.43	10,526.70	5,277.87	11,037.21	6,619.50	5,340.24	10,988.37	7,165.29	6,580.50	9,053.76	11,437.59	6,683.35	100,693.81	[Trend]
BSP Day Services	5,443.02	4,793.37	2,399.08	4,848.99	3,520.57	4,847.96	3,157.13	4,234.74	3,759.85	4,954.49	4,739.36	4,093.21	50,791.71	[Trend]
Facility Day Hab	12,058.77	14,066.10	8,695.19	14,573.02	9,819.74	6,930.36	10,055.14	9,849.57	9,228.15	13,002.12	11,685.16	8,174.15	128,137.47	[Trend]
Respite	1,603.20	2,705.40	1,462.92	2,565.12	641.28	1,042.08	1,362.72	641.28	1,763.52	801.60	1,993.98	861.72	17,444.82	[Trend]
Transportation	3,748.59	4,954.90	2,138.53	3,697.82	2,415.24	1,994.94	2,419.95	2,779.65	2,501.94	4,135.38	3,608.34	2,040.54	36,435.82	[Trend]
BSP I Plan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[Trend]
EAA	1,347.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	2,347.00	[Trend]
<b>Total</b>	<b>36,005.05</b>	<b>39,368.18</b>	<b>23,587.26</b>	<b>39,447.15</b>	<b>24,863.23</b>	<b>23,794.09</b>	<b>29,760.29</b>	<b>26,996.03</b>	<b>27,824.00</b>	<b>33,418.76</b>	<b>35,462.20</b>	<b>26,482.48</b>	<b>#####</b>	<b>\$367,108.72</b>

\$367,108.72

85 received SVS.

PR