

**ADS AREA PLAN BUDGET
2006 ESTIMATED REVENUE**

FEDERAL FUNDS

Older Americans Act (OAA)
-Title III-B, C, D, E, Elder Abuse \$5,565,934
-Title V (Employment) \$287,438

Total OAA \$5,853,372

Medicaid (Title XIX)

Title XIX (day Health Admin.) \$62,934

Case Mgmt, Nursing Services & Contract Mgmt \$8,916,397
Title XIX Admin. Claiming \$811,994

Total Medicaid \$9,791,325

Other Federal Resources

REACH Project \$18,000

NSIP (USDA/Food) \$463,823

Seattle Housing Authority Orientation \$333,887 \$98,507

Basic Health Plan Premium \$5,745,840
Traing & Training Wages \$1,020,103
Pearl Study \$11,329
Senior Farmers Market \$106,044
Total Other Federal \$7,797,533

TOTAL FEDERAL FUNDS \$23,442,230

STATE FUNDS

Sr. Citizens Services Act \$2,277,690

Respite \$833,287
Prescription Drug \$17,500
Kinship Caregiver \$111,965
Kinship Navigator \$50,000
State Family Caregiver \$179,315
Total State Funds \$3,469,757

City of Seattle

General Fund \$2,104,062
Community Development Block Grant \$310,182
Combined Utilities \$1,008,216
Water Conservation \$50,712
Energy Conservation \$34,816
Total City Funds \$3,507,988

Other

Contribution, fees, donations \$2,894,653
Bequest/Emergency Fund \$88,614
PACE (ended in Feb 2005) \$0
Vitamin Settlement Amy Wong Client Fund \$8,885
CHEF \$3,075
Nine West \$2,451
Total Other Funds \$2,997,678

TOTAL LOCAL FUNDS \$9,975,423

GRAND TOTAL \$33,417,653