

AREA PLAN BUDGET SUMMARY 2008 ESTIMATED REVENUE

| FEDERAL FUNDS | | STATE FUNDS | |
|------------------------------------|---------------------|---------------------------------------|---------------------|
| Older Americans Act (OAA) | | Sr. Citizens Services Act | \$2,355,254 |
| -Title III-B, C, D, E, Elder Abuse | \$5,681,164 | State Family Caregiver | \$1,252,451 |
| -Title V (Employment) | \$277,789 | Prescription Drug | \$8,780 |
| | | Kinship Caregiver | \$228,810 |
| | | Kinship Navigator | \$83,333 |
| Total OAA | \$5,958,953 | Total State Funds | \$3,928,628 |
| Medicaid (Title XIX) | | City of Seattle | |
| Title XIX (day Health Admin.) | \$73,368 | General Fund | \$3,507,653 |
| Case Mgmt, Nursing Services, Mgmt | \$11,482,365 | Combined Utilities | \$1,216,579 |
| Title XIX Admin. Claiming | \$923,235 | Water Conservation | \$47,327 |
| DDD | 140,000 | SPU Water Energy Assit Program | \$43,724 |
| Total Medicaid | \$12,618,968 | Total City Funds | \$4,815,283 |
| Other Federal Resources | | Other | |
| NSIP (USDA/Food) | \$473,322 | Contribution, fees, donations, Inkind | \$2,627,649 |
| Seattle Housing Authority | \$350,000 | Bequest/Emergency Fund | \$91,156 |
| Orientation | \$131,294 | Amy Wong Client Fund | \$11,108 |
| Basic Health Plan Premium | \$16,948,365 | Nine West | \$970 |
| Traing & Training Wages | \$1,613,846 | Interest on Aging Advance | \$145,705 |
| Pearl Study | \$5,000 | Evergreen Hospital \Levy | 175,000 |
| Senior Farmers Market | \$131,491 | Veterans' Levy | \$112,000 |
| Dementia Partnership Project | \$174,530 | | |
| SAMS | \$4,390 | | |
| King County Care Partners | \$846,156 | | |
| Total Other Federal | \$20,678,394 | Total Other Funds | \$3,163,588 |
| TOTAL FEDERAL FUNDS | \$39,306,315 | TOTAL LOCAL FUNDS | \$11,907,499 |
| GRAND TOTAL | | \$51,163,814 | |

AREA PLAN BUDGET 2008 ESTIMATED REVENUE, Cont'd.

| 2008 ESTIMATED REVENUE | |
|-------------------------|---------------------|
| OAA | \$5,958,953 |
| STATE FUNDS | \$3,928,628 |
| Medicaid (Title XIX) | \$12,618,968 |
| City of Seattle | \$4,815,283 |
| Other Federal Resources | \$20,678,394 |
| Other | \$3,163,588 |
| TOTAL | \$51,213,814 |

