

SECTION VI – PROJECTED COUNCIL BUDGET

Provide budgeted amount for each goal; federal dollars and match.

A Council State plan budget is required for the current fiscal year and is a projection of planned spending organized by goals and includes funds anticipated to be expended for staff activities implementing the state plan as well as planned activities, general management and designated state agency functions.

Additionally, Councils will indicate the amount of non-federal match funds they expect to receive directly or offered by sub grantees to meet overall requirements for non-federal share of project activities related to the federal fiscal year's expenditures.

The basic rule of matching is there must be a 25% match for those necessary costs of all projects that may be supported by an allotment. Exceptions to the basic rule:

- 1) In the case of projects undertaken by the Council or Council staff to implement State plan activities, the federal share of the cost of all such project may not be more than 100% of the aggregate necessary cost of such activities (e.g. no match requirement).
- 2) In the case of projects whose activities or products target individuals with developmental disabilities who live in urban or rural poverty areas, as determined by the Secretary, the Federal share of the cost of all such projects may not be more than 90% (e.g. 10% match requirement); if 20% or more of an urban or rural area is living below the poverty level, the area is designated as a poverty area.

General Management Sub-title B (federal dollars; not to exceed 30% of grant award amount). General Management Non-federal share. Functions of the DSA Subtitle B (federal dollars; not to exceed 5% of Council grant award or \$50,000, whichever is less, up to ½ of expenses found to be necessary for the proper and efficient exercise of the functions of the Designated State Agency).

Functions of the DSA non-federal share.

[Referenced from State Plan Amendment Guidance 2015, page 6](#) *