

BPDD Budget Update



Programming

Category	Federal Fiscal Year 2022			Federal Fiscal Year 2023		
	Budget	Spent	Remaining	Budget	Spent	Remaining
Personnel	549,284.93	549,284.93	0.00	489,646.00	374,055.43	115,590.57
Grants, Contracts, Partnerships*	572,614.03	572,614.03	0.00	672,242.00	420,507.34	251,734.66
Programming Subtotal	1,121,898.96	1,121,898.96	0.00	1,161,888.00	794,562.77	367,325.23
Must be >=70%	85.9%	85.9%		89.0%	86.8%	



Board Operations

Category	Budget	Spent	Remaining	Budget	Spent	Remaining
Personnel	95,478.73	95,478.73	0.00	78,982.00	56,891.34	22,090.66
Grants, Contracts, Partnerships*	88,114.31	88,114.31	0.00	64,622.00	63,695.70	926.30
Board Operations Subtotal	183,593.04	183,593.04	0.00	143,604.00	120,587.04	23,016.96
Must be <=30%	14.1%	14.6%		11.0%	13.2%	



TOTAL

1,305,492.00	1,305,492.00	0.00	1,305,492.00	915,149.81	390,342.19
		0.0%			29.9%

Summary		Summary	
Project Period:	10/01/2021 - 09/30/2023	Project Period:	10/01/2022 - 09/30/2024
Project Status:	Liquidation	Project Status:	Open
Total Award:	1,305,492.00	Total Award:	1,305,492.00
Spent	1,305,492.00	Spent	915,149.81
Remaining	0.00	Remaining	390,342.19



The Wisconsin Board for People with Developmental Disabilities (BPDD) mission is to help people with developmental disabilities become independent, productive, and included in all facets of community life.