

Outside Agency Funding Application
July 1, 2014 through June 30, 2015
APPLICATION DUE MONDAY, JANUARY 28, 2014 AT 5:00PM

Agency Name: Orange County Disability Awareness Council

Street Address: 503 West Franklin St., Chapel Hill, NC 27516

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Executive Director: Timothy Miles, Chief Operating Officer

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Fax: 919-969-3038 Federal ID Number: 58-2062891

Funding Source Summary	Current Funding (FY13-14)	Requested Funding (FY14-15)
Orange County Government	\$ 2,500	\$ 7,500
Summary: : Funding for as-needed basic operating expenses, ADA related workshop employment training, human interests' projects, resources, supplies, staff training, computer support, travel and printing.		
Town of Chapel Hill	\$ 1,000	\$ 7,000
Summary: : Funding for as-needed basic operating expenses, ADA related workshop employment training, human interests' projects, resources, supplies, staff training, computer support, travel and printing.		
Town of Carrboro	\$ 1,700	\$ 4,500
Summary: : Funding for as-needed basic operating expenses, ADA related workshop employment training, human interests' projects, resources, supplies, staff training, computer support, travel and printing.		

Timothy Miles
 Chief Operations Officer
Timothy L. Miles
 Date 1/22/14

Atonya Reed-Richardson
 Executive/Officer Board Member
Atonya Reed-Richardson
 Date 1/22/14

Section I: Agency Overview

1. Please provide a brief history of the agency– including mission, date of incorporation and years of operation.
 - a. Date of Incorporation:

OCDAC was originally organized in 1970 as a Mayor’s Committee in connection with the Governor’s Advocacy Council for Persons with Disabilities. Following the passage of the Americans with Disabilities Act in July. In 1991 OCDAC it was officially incorporated.
 - b. Years in Operation:

The DAC has been in full operation for 17 years, since the OC Joblink Center opened. OCDAC was reorganized as a 501(3) (c) nonprofit education organization and commissioned by the Orange County Commissioners, Mayors of Chapel Hill, Carrboro and Hillsborough NC.
 - c. Mission or Vision Statement (if applicable):

The primary mission is to assist in the implementation of the ADA. This would be through education, training, and other efforts to identify removal of physical, attitudinal, and other barriers to full inclusion and independence for those with disabilities.
 - d. Brief History of Agency:

The Orange County Disability Awareness Council (OCDAQ is a non-profit citizens actions group dedicated to improving the quality of life for persons with disabilities in Orange County. The group undertakes educational and advocacy projects that promote opportunities to work and live in an environment free of architectural, attitudinal, economic, structural and societal barriers. The Council seeks to assist the community and the four governmental bodies in Orange County with the implementation of the Americans with Disabilities Act (ADA) and the Fair Housing Acts. The DAC seeks to provide awareness to governmental, educational and nonprofit organizations, the business community and the public with the often little understood unique concerns and needs of persons with disabilities, as well as their unique assets. Particular areas of concern include all areas of community living, including social life, recreation, education, employment, and transportation.

OCDAC also serves as a leadership training ground for persons with disabilities in Orange County. It provides a unique legal and practical information services concerning ADA and individual and organizational rights and responsibilities through its lay advocates and volunteer disability rights attorney to areas businesses, governments and non-profit organization, and individuals. OCDAC has also providing lay independence training in disability rights and responsibilities to person with disabilities and their supporter. Over the past several years we have been developing, testing and implementing a ongoing training and consulting service concerning negotiating and mediating reasonable accommodations of persons with disability in the workplace under the ADA, recognition and sensitivity to persons with disabilities as one of many different type of workers in a diverse workplace, development of disability friendly strategies in the workplace and modifying services and facilities to reasonable accommodate

persons in public accommodations.

In past ten years, OCDAC has won second place in the national Community Awards Competition of the National Organization on Disabilities (NOD) for disability advocacy groups in counties under 100,000 populations. On both occasions, OCDAC received a \$2,500 award for this second place honor. Last 13 years our organization been member of the North Carolina ADA Network, which is part of a nationwide federal funded disability educational network. OCDAC was awarded the North Carolina affiliate network award for the training and advocacy work in Orange County. This said we humbly request that the local governments honor our increase in funding for the programs presented, general operation and half-time administrator.

PLEASE ANSWER QUESTIONS 2 THROUGH 7 BELOW REGARDING THE SPECIFIC PROGRAM(S) FOR WHICH THE AGENCY IS REQUESTING FUNDING (NOT FOR THE ENTIRE AGENCY). **IF MORE THAN ONE PROGRAM IS REQUESTING FUNDING, PLEASE IDENTIFY EACH BY LABELING, IE: PROGRAM 1, PROGRAM 2, ETC. UNDER EACH QUESTION.**

2. Describe the identified community need(s) the Program(s) funded will address.
 - A. Workshop(s) on disaster preparedness in association with OC EMS, The American Red Cross and Social Services.
 - B. To some extent, collaborative efforts with OPC and the Orange County Land-trust to address homeownership.
 - C. Add computer programs.
 - D. All the Council's efforts in job counseling and training will require collaboration with Job Links partner agencies.
 - E. OCDAC provides volunteer opportunities for members of A Helping Hand.

3. Describe the mission of the Program(s) to be funded – please develop with your Program Goals, Projected Program(s) Result(s) and Evaluation Method in mind.
 - 1) In keeping with its primary mission of fostering self-sufficiency among persons with disabilities, OCDAC expects to further develop its existing programs, and to initiate new programs, that will enable more clients to find gainful employment. The programs have not changed. They include:
 - Implementation of a computer class for students who are visually impaired and are transitioning from high school to work or higher education.
 - A training workshop on employment gaining greater understanding of Title I of the ADA, as well as hands-on, collaborative problem-solving exercises in handling issues that commonly arise in the application process and the workplace.
 - Development of a printed and virtual and/or web resource library of materials in various formats (printed, videotapes, CDs, computer software) for job seekers with disabilities and use by other agencies in the Job Links Center.

- Information services to clients seeking employment, including individual counseling and information, a series of workshops focused on job-seeking and employment issues for the disabled, and training in the use of assistive technology.
- Outreach and consultation to local employers to increase the number of employers willing and able to successfully employ persons with disabilities.
- Resources permitting, OCDAC plans to offer more resources information through web based computer connection and assistive technology training to persons with disabilities.

2) Other aspects of the Council's program that will be modified or extended include:

- An increase in participation in OCDAC's training and affordable housing resources.
 - Increased staff development and training, including conference attendance, training in the use of technology, and training in the ADA and in job counseling skills.
 - Increased number of facilities assessments performed by staff for area businesses and agencies seeking to make the facilities, policies, or programs more accessible to employees or the public.

4. Describe any operational and/or financial changes being considered in the Program(s) to be funded for FY 2014-15.

More funding will be needed to enable the Council to extend its services to the community, especially to those seeking or potentially seeking employment. In particular, developing a resource library for employment-seekers and trainers will require an increase in funding for the 2014-2015 fiscal year. We also anticipate the need for greater expenditures for rental space, half time staff and staff training.

OCDAC currently receives a yearly grant from Southeastern ADA Disability Business Technical Assistance Center (SEDBTAC), including a cash grant for ADA-related programs and expense grants for travel to DBTAC conferences. OCDAC's share of these funds is subject to change, depending upon the number of affiliates applying for grants and their specific project proposals. While OCDAC has received yearly grants from the Triangle United Way, a drop in contributions to that organization has reduced or eliminated its funding to some organizations, including OCDAC. The OCDAC is working to maintain its current funding levels from private businesses and to develop new funding sources on on-going basis.

5. Describe plans for securing sustainable revenue sources for the Program(s) to be funded—include outside funding as well revenue generated within your agency.

OCDAC currently receives a yearly grant from Southeastern ADA Disability Business Technical Assistance Center (SEDBTAC), including a cash grant for ADA-related programs and expense grants for travel to DBTAC conferences. OCDAC's share of these funds is subject to change, depending upon the number of affiliates applying for grants and their specific project proposals. While OCDAC has received yearly grants from the Triangle United Way, a drop in contributions to that organization has reduced or

eliminated its funding to some organizations, including OCDAC. The OCDAC is working to maintain its current funding levels from private businesses and to develop new funding sources for the fiscal year 2014-2015 and beyond.

6. Give specific examples of your agency's coordinated/collaborative efforts with other outside agencies to accomplish or enhance the Projected Result(s) in the Program(s) to be funded.

Our training programs have been and are being developed and implemented with the collaboration of the T4T, the United Way, Orange County Senior Center and Orange County Housing, Human Right and Community Development, and various Orange County Offices.

We invite any other social agencies that desire training or consulting concerning implementation of the ADA and customer services to people with disabilities.

We publish a bi annual newsletter and post all events in print and electronic media. The OCDAC website www.triangledac.org is a major source of social media; linking us to agencies such as the NC Housing Coalition and New Hope Project, OPC Mental Health, NC Central Food Bank and Triangle Transit to name a few.

We have undertaken collaborative projects in housing for persons with disabilities with Orange County Housing ,Human Rights and Community Development and the Center for Economic Justice in Raleigh. We have an ongoing collaborative relationship with UNC Apples, A Helping Hand and Chapel Hill High School Services learning and the Orange County Jobs Skills Center. We have and plan to expand the use of volunteer UNC-Chapel Hill students and hopefully students from other area colleges. We are also continuing to work on developing a cooperative program with North Carolina Services for the Blind.

7. How does your agency reach out to various ethnic and minority groups in the community to accomplish or enhance the result(s) of the Program(s) to be funded?

OCDAC prides itself on being one of the most inclusive groups in the disability services arena. We carry a true cross-section of disabilities, by blending race, sex, disability, elderly and kids, where appropriate. This is evident throughout the decision-making process at each meeting, during which the citizens volunteer to carry out assigned activities. For example, outdoor events, designing accessible materials, public speaking, etc.. OCDAC board members come from various professions which greatly emphasize our output of materials and input into the community at large. The Council was awarded the Martin Luther King, Jr. UPS, NOD Community Services and NC Governor's Trophy on awards in the late 1990's for such activities.

8. Please check the box (no more than two) that best describes the category of Program(s) to be funded.

Category	Youth	Adult	Older Adults	Persons with Disability
Education		x	x	X
Health and Nutrition				
Job Training		x	x	X
Sports and Arts Activities				
Pre-School Activities				
After-School Activities				
Mentoring	x			
Transportation		x	x	X
Housing		x	x	x
Other				

This sections was extremely difficult to merge with adaptive software and no additional help administratively. We utilized the prior format for the data requested “

Section II: Program Information

A. Program Goals, Objectives and Evaluation

IF YOU ARE SEEKING FUNDING FOR MORE THAN ONE PROGRAM, PLEASE IDENTIFY BY LABELING PROGRAM (1), PROGRAM (2)...UNDER EACH QUESTION

Program Goal(s) (Describe what this Program is designed to achieve – its stated purpose)

OCDAC Program

Program 1 ADA Selected Topics Training Workshop

Each program will be offered at least once during the fiscal year and on a per request basis

The Americans with Disabilities Act was enacted to ensure that people with disabilities have equal access to goods and services.

The OC DAC selected titles 1, 2, & 3 of the ADA. Training workshops on public accommodations will build upon the workshops previously held. Participants will include both individuals with disabilities and area businesses and agencies that provide public accommodations, e.g. Local statewide transit agencies and housing authorities.

In 2014-2015, this program will focus on challenges that persons with disabilities face in pedestrian safety and community travel transition preparedness. A half-day forum will include training on selected ADA Title I and III, presentations by professionals in fields of employment and transportation, and collaborative problem-solving activities. This program offers business, i.e., employer; service providers’ etc. educational training in the areas that affect the nature of how they make reasonable accommodations.

Program Goal: Program participants will demonstrate willingness to take positive steps to improve access to public accommodations for persons with disabilities.

Program Objective: Following a training workshop at least 80% of program participants will be able to write down and share at least one concrete step he/she is willing to take to foster increased access under Title III.

Process Objectives: Collaborative exercise such as brainstorming, problem solving, and role-playing will produce concrete ideas for positive change

Outcome Objectives: Review agency policy/programs and make a change in program to illustrate compliance with ADA laws or industry best practice, e.g. train the trainer, hire and/or offer advisory post to a person with a disability.

Evaluation Method: Each participant will produce a written statement documenting one or more specific actions he/she will take.

**Program 2 OCDAC Program
 Emergency Preparedness**

Each program will be offered at least once during the fiscal year and on a per request basis

Program Goal: To educate Orange County residents about the risks their surroundings can pose as well as preventative measures that can be employed to reduce those risks.

Program Objective: As a result of previous forums/workshop, at least 60% of participants will successfully identify at least two specific strategies for reducing the risks around them.

Process Objective: Provide educational materials, lectures and safety kits to raise awareness about commonly overlooked household and environmental safety risks and increase knowledge of readily available disaster preparedness kits and techniques. We envision this being an on-going planning and training process for all.

Evaluation Method: A detailed program evaluation will ask participants to identify specific problem solving strategies they learned and plan to apply.

**Program 3 OCDAC Program
 OCDAC Affordable Housing**

Each program will be offered at least once during the fiscal year and on a per request basis

Section II: Program Information Fair Housing Act and ADA Title 111

A. Program Goals, Objectives and Evaluation

Program Goal(s) (Describe what this Program is designed to achieve – its stated purpose)

The primary goal of the Fair Housing Act Training and Self-Assessment Program is to provide both housing providers and tenants a comprehensive training opportunity designed to present the complexities of the requirements contained in the Act in an accessible and user-friendly manner

Process Objectives (Describe what tasks or activities the agency will undertake to achieve Program goals).

For prospective tenants, the agency will develop training curricula for three 1.5 hour training modules. A Fair Housing self-assessment tool will be prepared and disseminated to housing providers for their use.

Outcome Objectives (Describe the result(s) the agency expects to achieve by the end of the funding cycle due to the tasks and activities performed as stated above).

The OCDAC's expectation is that prospective tenants will have the necessary content information and communication tools to readily identify and effectively address potential Fair Housing Act violations. Additionally, by utilizing the self-assessment tool, it is the DAC's expectation that housing providers will have a clear sense of any deficiencies in their processes and corrective remedies available to them.

Evaluation Method (Explain how the agency will measure Program Result(s) to know if achieved).

Each program participant will be required to complete an evaluation following the delivery of services. Specifically, prospective tenants will be required to complete brief quizzes following each training module. Quiz results will be used to shape the content of the subsequent training module.

Housing providers will be asked to complete and return a self-addressed/postage paid postcard, which will be included as part of the self-assessment tool. The providers will be asked if they used the tool and if they found it helpful.

Program 4 OCDAC Program
OCDAC Computer classes for visually impaired students

Each program will be offered at least once during the fiscal year and on a per request basis

The purpose of these classes is to provide information and training to area students with disabilities who are, or soon will be, entering high school or higher education.

Program Goal: Program participants (excluding vendors and providers) will learn about specific assistive technologies that can facilitate education and employment opportunities.

Program Objective: Participants will identify at least one item of assistive technology (equipment, software, etc.) that he/she can make use of to enhance his/her education or access to gainful employment.

Process Objective: Vendors and outside consultants will provide information and hands-on demonstrations of, as well as some hands-on training in, the use of a wide variety of assistive devices.

Evaluation Method:

Each student will receive a questionnaire based upon the course materials. They will be graded on what they learned from the class and their homework assignment.

B. Program Budget
(Excel file)

Please complete the Program Budget form located in Excel file that can be found [here](#).

C. Program Statistics and Costs

If you are seeking funding for more than one Program, please submit separate form for each.

Define one unit of service⁺: A unit of service is one registration per person per event/workshop

Fiscal Year	Total Program 1 Units (ADA Selected Topics Training Workshop)	Total Program 1 Units that Met Program Goals	Total Program 1 Cost	Program 1 Unit Cost⁺⁺ = Total Program Cost ÷ Total Program Units that Met Goal
Actual FY12-13	20	20	\$ 2,000	\$ 100
Estimated FY13-14	20	20	\$ 2,000	\$ 100
Projected FY14-15	25	25	\$ 2,500	\$125

Define one unit of service⁺: A unit of service is one registration per person per event/workshop

Fiscal Year	Total Program 2 Units (Emergency Preparedness)	Total Program 2 Units that Met Program Goals	Total Program 2 Cost	Program 2 Unit Cost⁺⁺ = Total Program Cost ÷ Total Program Units that Met Goal
Actual FY12-13	100	100	\$ 3,500	\$ 35
Estimated FY13-14	100	100	\$ 3,500	\$ 35
Projected FY14-15	100	100	\$ 3,500	\$ 35

Define one unit of service⁺: A unit of service is one registration per person per event/workshop

Fiscal Year	Total Program 3 Units (OCDAC Affordable Housing)	Total Program 3 Units that Met Program Goals	Total Program 3 Cost	Program 3 Unit Cost⁺⁺ = Total Program Cost ÷ Total Program Units that Met Goal
Actual FY11-12	0	0	0	New program
Estimated FY13-14	40	40	1,600	\$40
Projected FY14-15	40	40	1,600	\$40

Define one unit of service: ⁺: A unit of service is one registration per person per event /workshop

Fiscal Year	Total Program 4 Units (Computer classes for visually impaired students)	Total Program 4 Units that Met Program Goals	Total Program 4 Cost	Program 4 Unit Cost ⁺⁺ = Total Program Cost ÷ Total Program Units that Met Goal
Actual FY12-13	7	7	\$ 1,100	\$ 157
Estimated FY13-14	7	7	\$ 1,100	\$ 157
Projected FY14-15	7		\$1,600	\$ 228

- In a brief statement, define one unit of service for each program. To help define the unit of service, refer back to your process and outcome objectives. These items should be closely related.

Example: A Homeless Shelter may define a unit of service as one bed night provided to a homeless individual at the shelter or the placement of an individual into a permanent residence.

Notes regarding Program Unit Cost⁺⁺

- Units of cost are units of activity. The most inexpensive unit cost may be the most expensive program.

Example: Agency X provides training to reduce violence at a cost of \$10 per student (total cost of training is \$5,000 with 500 students participating). Follow up reveals that 5 students adopt the program recommendations. The unit of results, then, is \$1,000 (\$5,000/5=\$1,000)

Agency Y provides similar training to 500 students at a cost of \$40 (total cost of training is \$20,000). Follow up reveals that 40 students adopt the program recommendations. The unit of result in this case is \$500 (\$20,000/40=\$500).

- Unit costs are not always what they seem.

Example: If a high school drop-out prevention program has students who participate 5 days a week for 16 weeks at a daily cost of \$150, the cost per student is \$12,000. If we know, though, that the program serves only 20 students at a time and that 5 out of every 20 students do not graduate, the cost per graduate is \$16,000 (total cost of \$240,000 for 16 weeks/15=\$16,000).

D. Program Beneficiary Demographics

If you are seeking funding for more than one Program, please submit a separate form for each.

PROGRAM BENEFICIARY DEMOGRAPHICS									
Program: <u>OCDAC</u>									
<i>Client characteristics</i>	Actual 2012-13	Estimated 2013-14	Projected 2014-15	<i>Client characteristics</i>	Actual 2012-13	Estimated 2013-14	Projected 2014-15		
1. Gender				4. Geographic Location(s)					
	Male	175	175		Durham City				
	Female	325	325		335	Durham County			
2. Ethnicity					Raleigh City				
	African-American	300	300		300	Wake County			
	Caucasian	195	195		195	Town of Chapel Hill	250	250	250
	Hispanic	5	5		5	Town of Carrboro	150	150	150
	Other					Orange County	50	50	50
3. Age					Other (specify)				
	0-5 Years								
	6-18 Years	50	50	50	Per cent of clients at, or below, federal poverty level				
	19-50 Years	325	325	325					
	51+ Years	125	125	125					
	Unknown				TOTAL # OF CLIENTS SERVED				

E. Program Results

PROGRAM RESULTS

If the Program is ongoing, show the results for the previous year. If you did not meet Projected Program Result(s) provide an explanation in Program Result(s) section.

IF YOU ARE SEEKING FUNDING FOR MORE THAN ONE PROGRAM, PLEASE IDENTIFY BY LABELING PROGRAM (1), PROGRAM (2)...UNDER EACH QUESTION

Projected Program Result(s) for FY2013-14:

Program 1. ADA education updates for area transit and one agree to imitate one area of change the signs to be more accessible print wise. All agreed to offer further training to Emergency Preparedness as their transit agency or business should have plan for its employees.

Program 2. Interact with more agencies who have clients that live in Orange and neighboring areas and disseminate information on accomplishments or best practices.

Program 3. Educate consumers, agencies who cater to special populations and seniors about preparation for disasters.

Program 4. Each person with vision loss would become familiar with Jaw screen reader software and other assistive devices that are available.

Actual Program Result(s) for FY2012-13:

Program 1. At least ten agencies attended through NC and at least two returning agencies; one professionally documents guide on accessible and NON accessible routes in Chapel Hill Carrboro, and parts of TTA routes were added to the publication.

Program 2. Partnering with other agencies, identify different types of awards and programs DAC can offer.

Program 3. Estimated 100 persons and 7 different agencies were educated about emergency preparedness, e.g. local first responders, transit, special populations. Each received hands on training, printed and audio visual related data regarding the state and federal regulations

Program 4. First time this program was offered in latter of first 1/2 of the fiscal year. Preliminary results show that first set of students learned more from each other in practices; teachers became more aware of the types of blindness and how to instruct better. We increased the number of instructors to 2.

How can you relate Actual Program Results to the Program Per Unit Cost?

Program 1. The cost per unit was slightly under the fair market cost , making it available to send more than one OCDAC member from a given agency. “It was easier to attend a local training with members of the same state, than spend more money going out of state conferences”.

Program 2. OCDAC increased outreach which afforded DAC to locate volunteers to support DAC efforts, award citizens who work in Orange but live in other cities. The cost to attend a program with full services, information networking and recruitment of volunteers helps carry DAC’s mission.

Program 3. The guide was made public via the web and hard copies given to all local governments and upon request in alternate formats, i.e. braille, large print. (No direct cost to consumers)

Program4. Cost per unit is affordable. Each student receives adequate training to build from, a certificate to upgrade their PC to a turnkey desktop and would only have travel less than 15 miles for the services.

Section III.

Comparative Budget for Entire Agency
(Excel file)

Please complete the Comparative Budget form located in an Excel file that can be found [here](#).

If the budget experienced significant changes that you would like to explain, please use the space below.

Section IV: Schedule of Positions

**PAID STAFF AND VOLUNTEER POSITIONS SUPPORTING ACTUAL EXPENSES
AND BUDGET ESTIMATES FOR AGENCY– ROUNDED TO NEAREST DOLLAR**

Agency: Orange County Disability Awareness Council

Position Titles * = Position Vacant	Full Time Equivalent**	Actual 2012-13	Estimated 2013-14	Projected 2014-15	% Total Budget	If provided, indicate: (R) Retirement Plan (H) Health Plan
1.5 Office manager/COO		3000	3000	5000	30%	
VOLUNTEER HOURS⁺	1000	1000	1000			N/A

Notes:

- **Similar positions can be combined: i.e. 8 Occupational Therapists can be inserted as one line item.**
- ** Full time staff will be noted as 1.00; half time as .50; quarter time as .25, etc.
- + Denotes the percentage of staff time involved with program, if applicable. If applying for multiple programs, write the percentage followed by the program number in parentheses.
- + Calculate a Full Time Equivalent for all recorded volunteer hours using the following: $\frac{\text{Total Volunteer Hours}}{1,960} = \text{Volunteer FTE}$

Section VI. Financial Data

Section IV.

Comparative Budget for Entire Agency

AGENCY NAME: Orange County Disability Awareness Council

AGENCY REVENUE	Actual 2012-13	Estimated 2013-14	Projected 2014-15	Percent Change
Private Donations	\$ 1,800	\$ 1,800	\$ 1,800	0%
Agency Generated Revenue (fees)	\$ 2,500	\$ 3,000	\$ 3,000	0%
Local Government Grants:				
Orange County	\$ 2,500	\$ 7,500	\$ 7,500	0%
Town of Chapel Hill	\$ 1,000	\$ 7,000	\$ 7,000	0%
Town of Carrboro	\$ 1,700	\$ 4,500	\$ 4,500	0%
Other Local: Hillsborough	\$ 400	\$ 1,000	\$ 1,000	0%
Other Local: _____				0
Other Local: _____				0
If more than 3 sources, please provide a separate list.				
Non-Local Government Grants				
Triangle United Way				0
State Government				0
Federal Government				0
Other Grants: ADA Network NC SEDTAC	\$ 650	\$ 650	\$ 650	0%
Other Grants: Strowd Roses INC	\$ -	\$ 5,000	\$ 5,000	0%
Miscellaneous/Other Revenue				0
Please list 3 largest Miscellaneous sources:				
NODD Grant \$ 500.00				
_____ \$ -				
_____ \$ -				
Total Agency Revenue	\$ 10,550	\$ 30,450	\$ 30,450	0%
AGENCY EXPENSES				
Compensation	\$ 4,500	\$ 9,000	\$ 9,000	0%
Rent & Utilities	\$ 1,550	\$ 6,200	\$ 6,200	0%
Supplies & Equipment	\$ 2,500	\$ 8,250	\$ 8,250	0%
Travel & Training	\$ 2,000	\$ 7,000	\$ 7,000	0%
Other Expenses:				0
Please list 3 largest "Other Expenses":				
printing, postage, shipping \$4,300				
contract labor \$ 3,000.00				
business insurance \$ 2,500.00				
Total Agency Expenses	\$ 10,550	\$ 30,450	\$ 30,450	0%

SURPLUS/(DEFICIT) FOR PERIOD: **\$ - \$ - \$ - 0**

**Section III. Program Information
Program Budget Worksheet**

AGENCY NAME: Orange County Disability Awareness Council

PROGRAM REVENUE	Actual 2012-13	Estimated 2013-14	Projected 2014-15	Percent Change
Private Donations	\$ 1,000	\$ 1,000	\$ 1,000	0%
Program Generated Revenue (fees)	\$ 2,000	\$ 3,000	\$ 3,000	0%
Local Government Grants:				
Orange County	\$ 2,500	\$ 7,500	\$ 7,500	0%
Town of Chapel Hill	\$ 1,000	\$ 7,000	\$ 7,000	0%
Town of Carrboro	\$ 1,700	\$ 4,500	\$ 4,500	0%
Other Local: _____	\$ 400	\$ 1,000	\$ 1,000	0%
Other Local: _____				0
Other Local: _____				0
If more than 3 sources, please provide a separate list.				
Non-Local Government Grants				
Triangle United Way				0
State Government				0
Federal Government				0
Other Grants: ADA Network	\$ 650	\$ 650	\$ 650	0%
Other Grants: Strowd Roses	\$ -	\$ 10,000	\$ 10,000	0%
Miscellaneous/Other Revenue				0
Please list 3 largest Miscellaneous sources:				
_____ \$ -				
_____ \$ -				
Total Program Revenue	\$ 9,250	\$ 34,650	\$ 34,650	0%
PROGRAM EXPENSES				
Compensation	\$ 3,000	\$ 9,500	\$ 9,500	0%
Rent & Utilities	\$ 2,250	\$ 8,150	\$ 8,150	0%
Supplies & Equipment	\$ 2,000	\$ 9,000	\$ 9,000	0%
Travel & Training	\$ 2,000	\$ 8,000	\$ 8,000	0%
Other Expenses:				0
Please list 3 largest "Other Expenses":				
business insurance \$ 2,500.00				
printing and binding \$ 3,000.00				
_____ \$ -				
Total Program Expenses	\$ 9,250	\$ 34,650	\$ 34,650	0%

SURPLUS/(DEFICIT) FOR PERIOD: **\$ - \$ - \$ - 0**