

# The Inner Workings of the ADS Budget

Presented to the Advisory Council  
Rosemary Cunningham  
January 2007

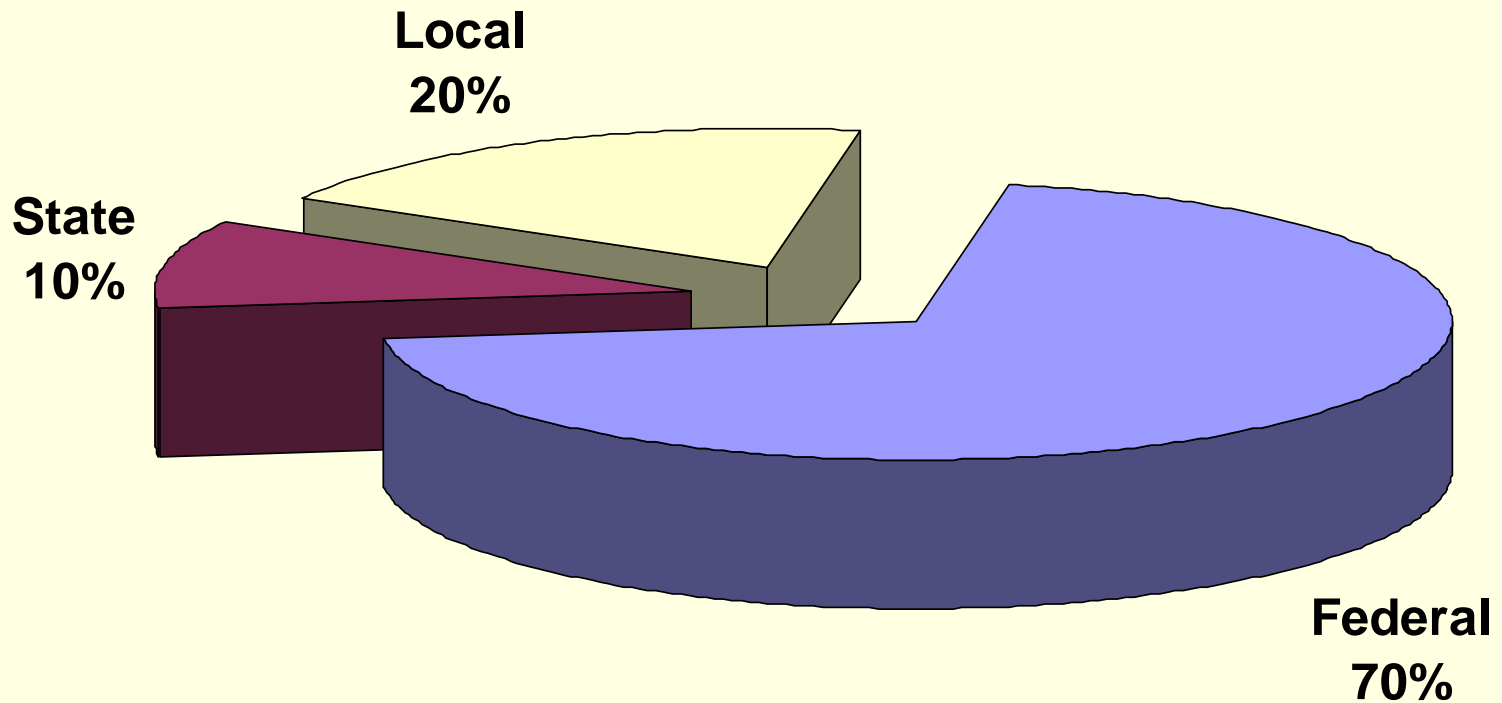
# Three Viewpoints

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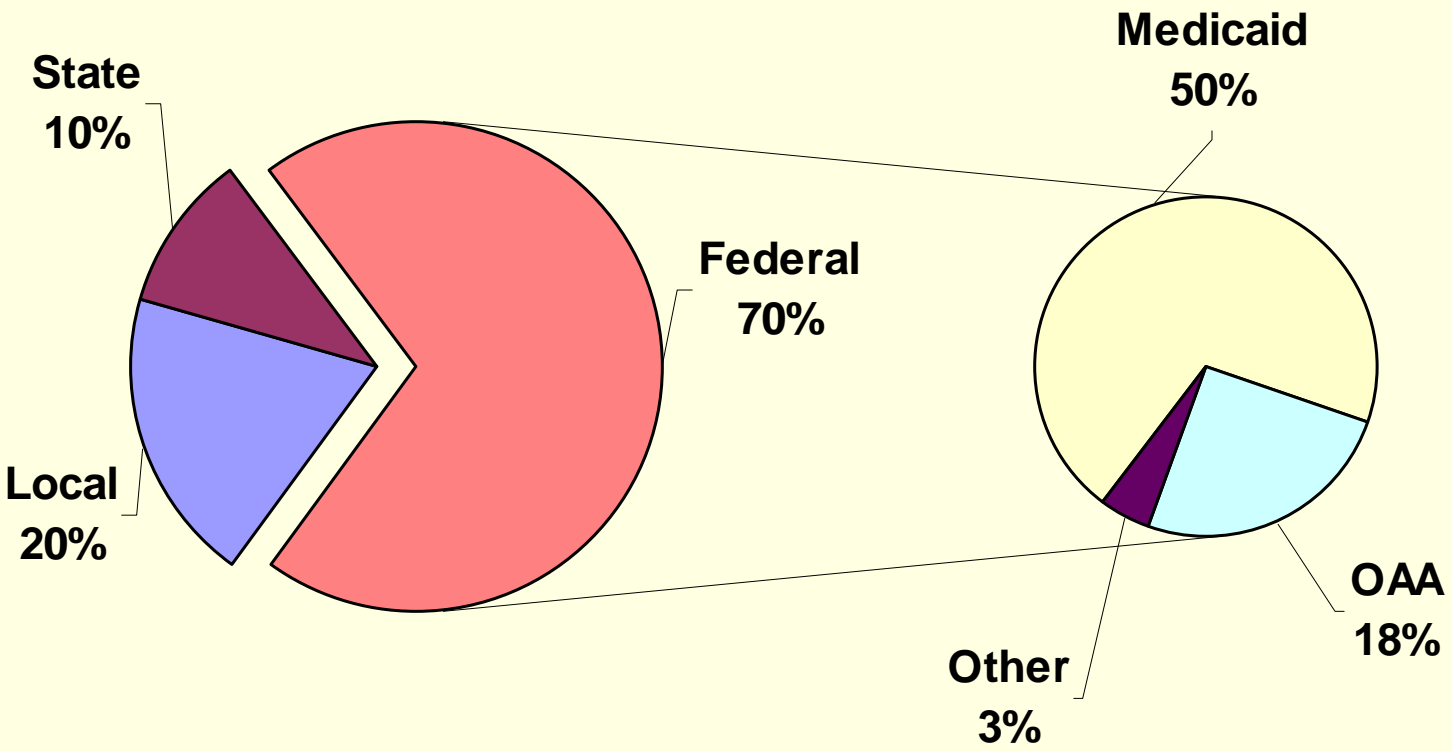
- I. Source
  - Federal
  - State
  - Local
- II. Level of Discretion
  - Mandated
  - Limited discretion
  - Discretionary
- III. Service Area Mix

# I. 2006 Revenue Sources: \$33.4 million

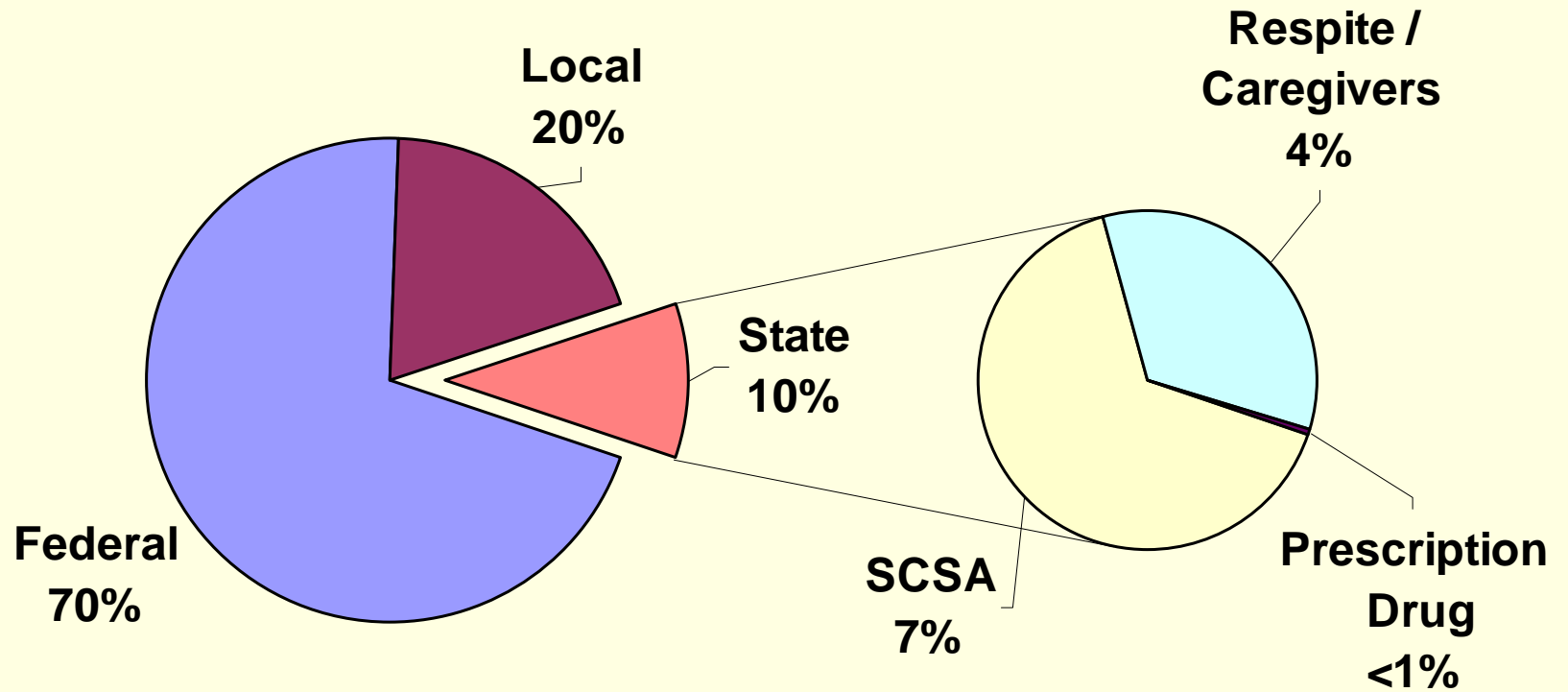
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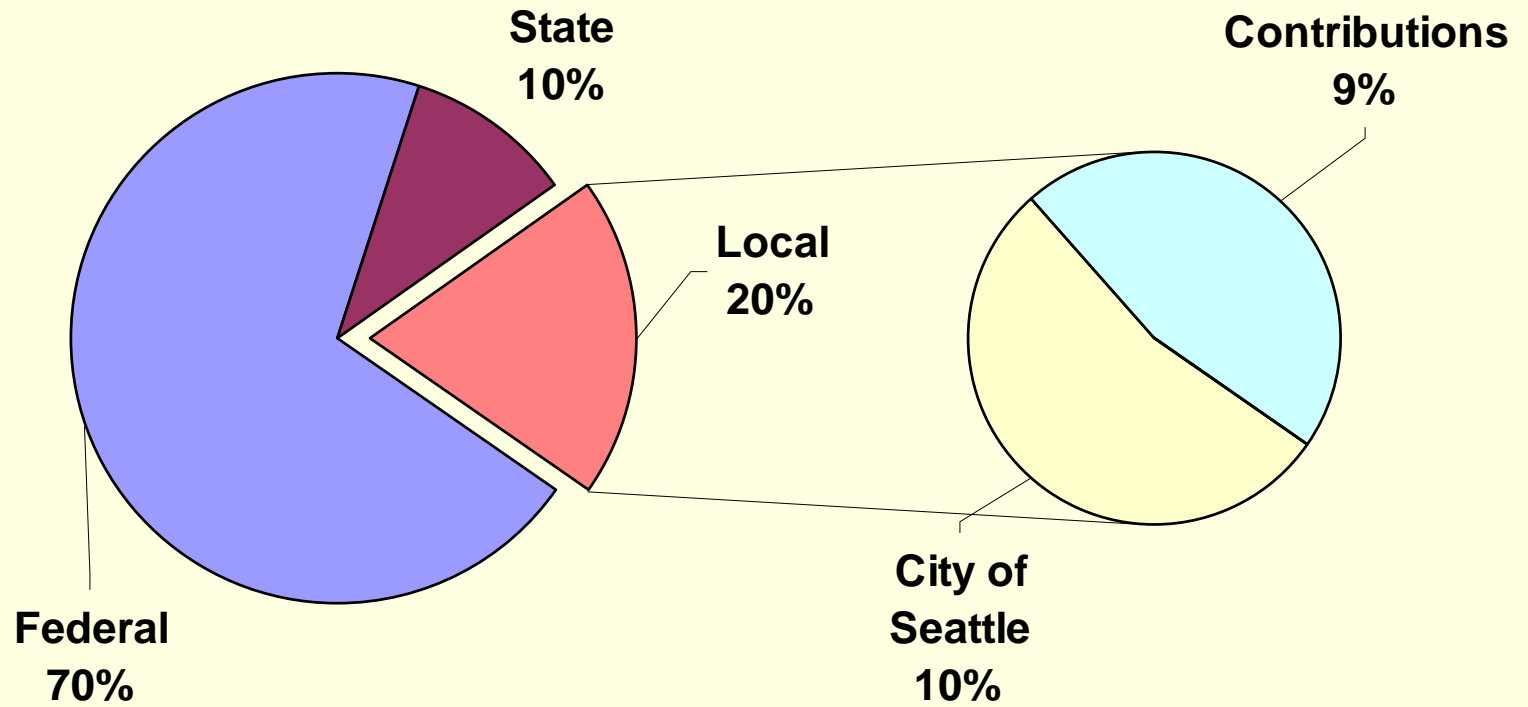
# Federal: \$23.4 million



# State: \$3.5 million



# Local: \$6.5 million

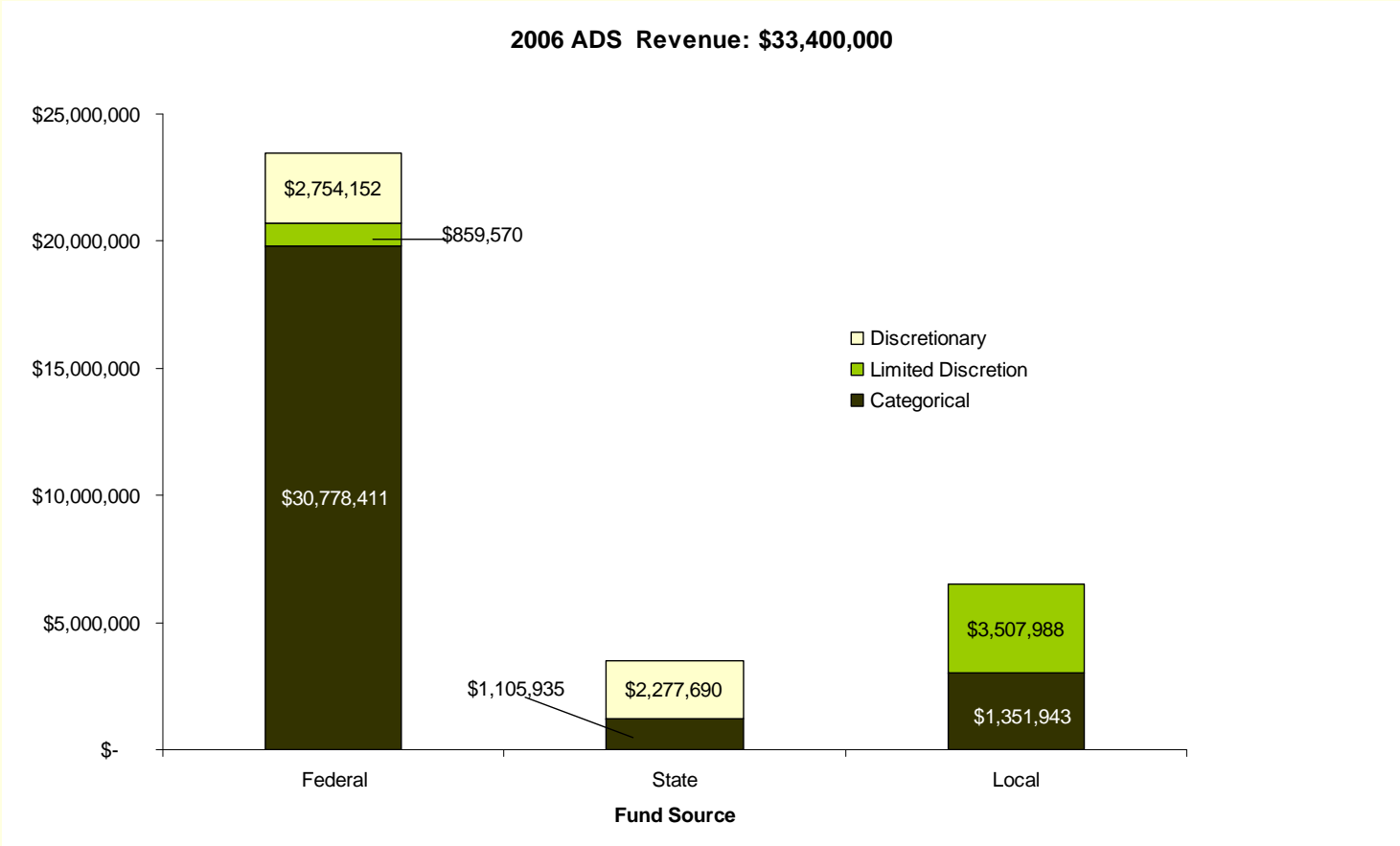


## II. Level of Discretion

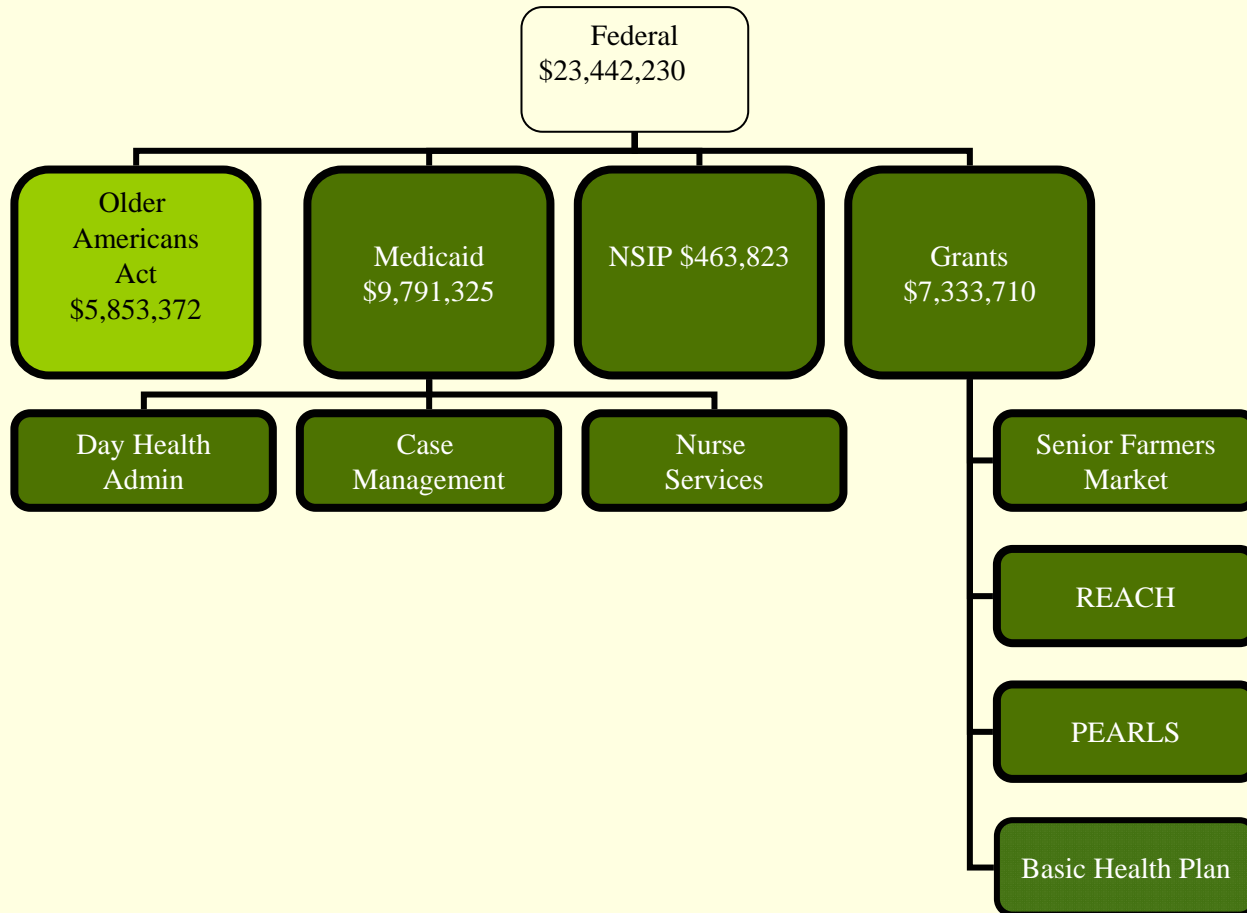
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- Categorical– Funder dictates type of service and who will receive service
- Limited discretion – Funder identifies service areas. Local AAA determines amount by service area.
- Discretionary – Funder allows local AAA broad discretion in service area amounts.

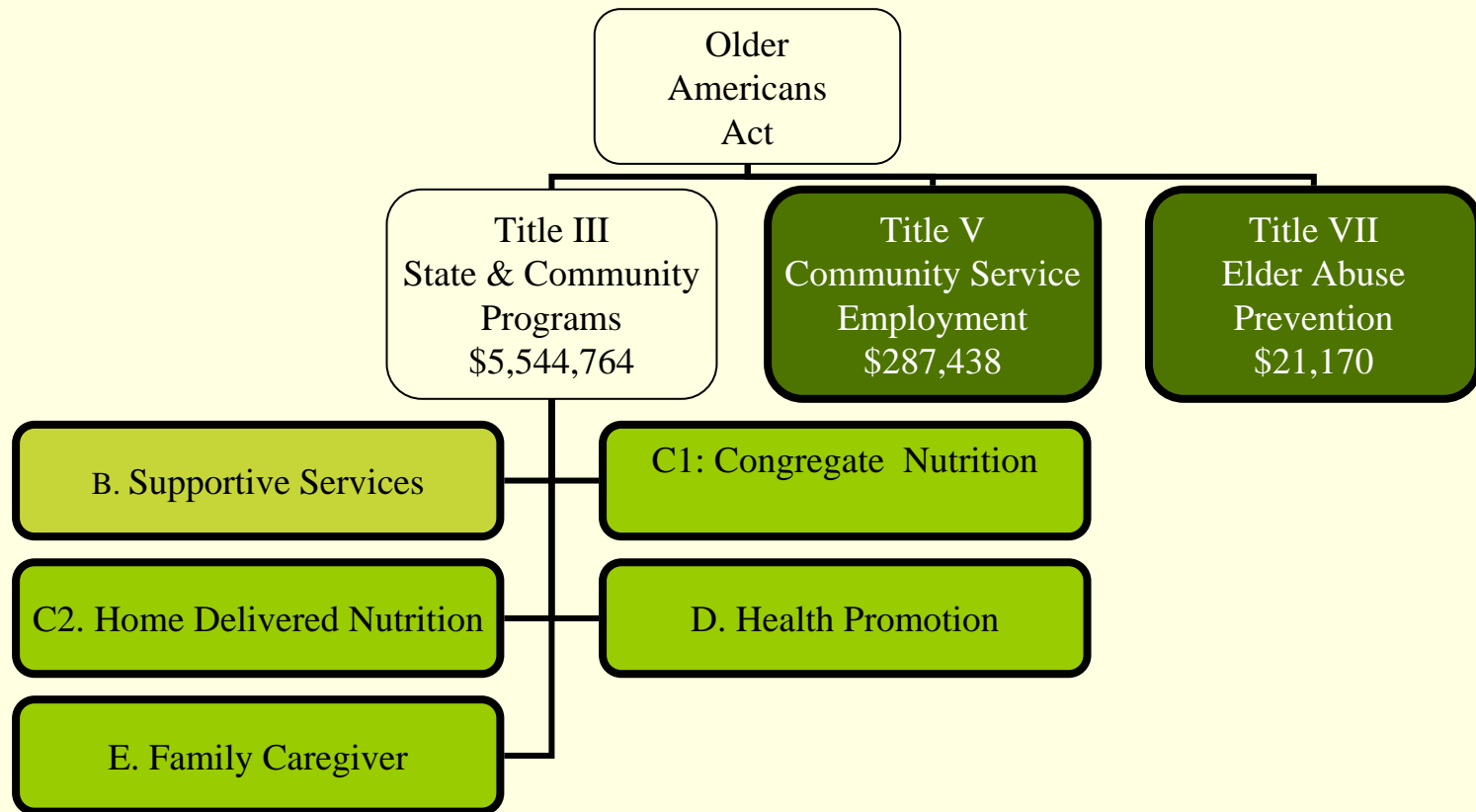
# Revenue Source Discretion



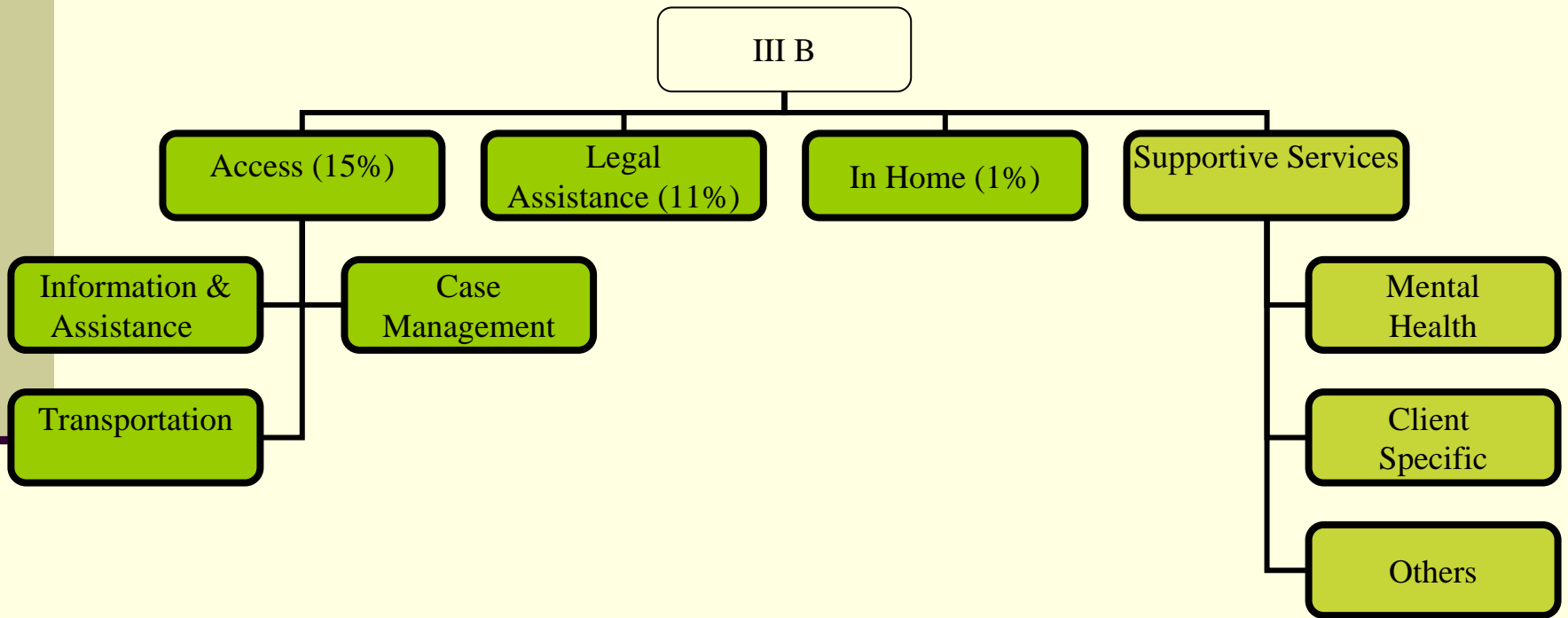
# 2006 Federal Revenue



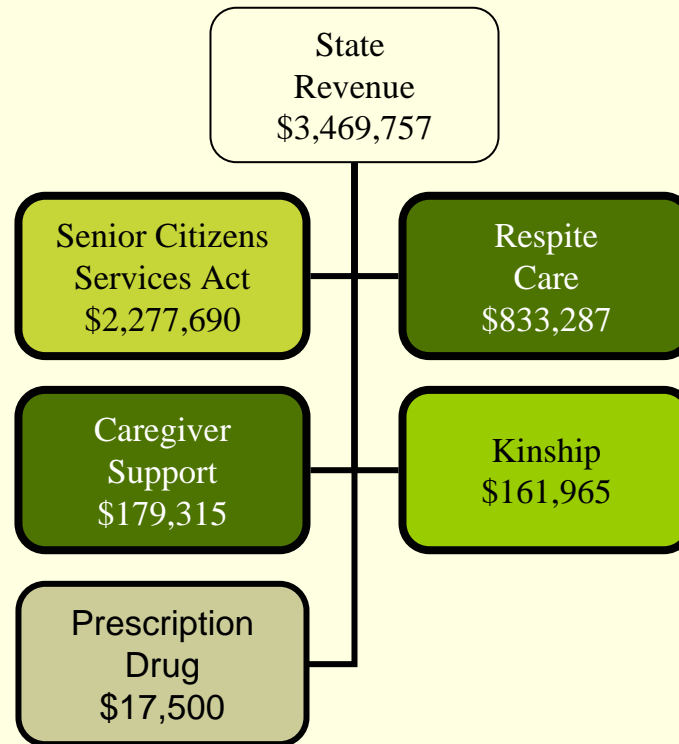
# 2006 OAA Revenue: \$5.8 million



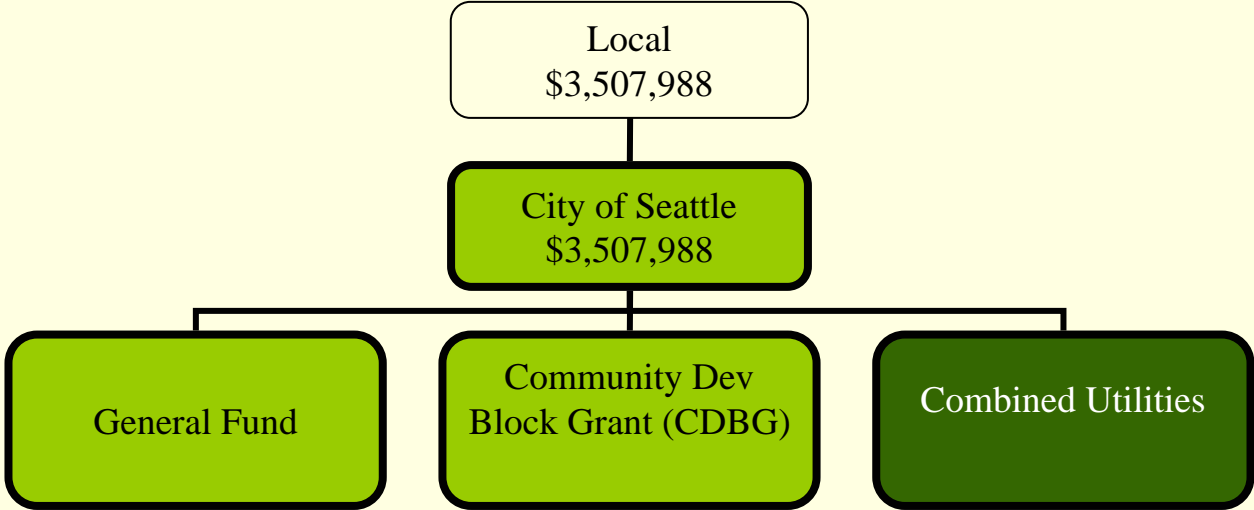
# Title III B: Supportive Services



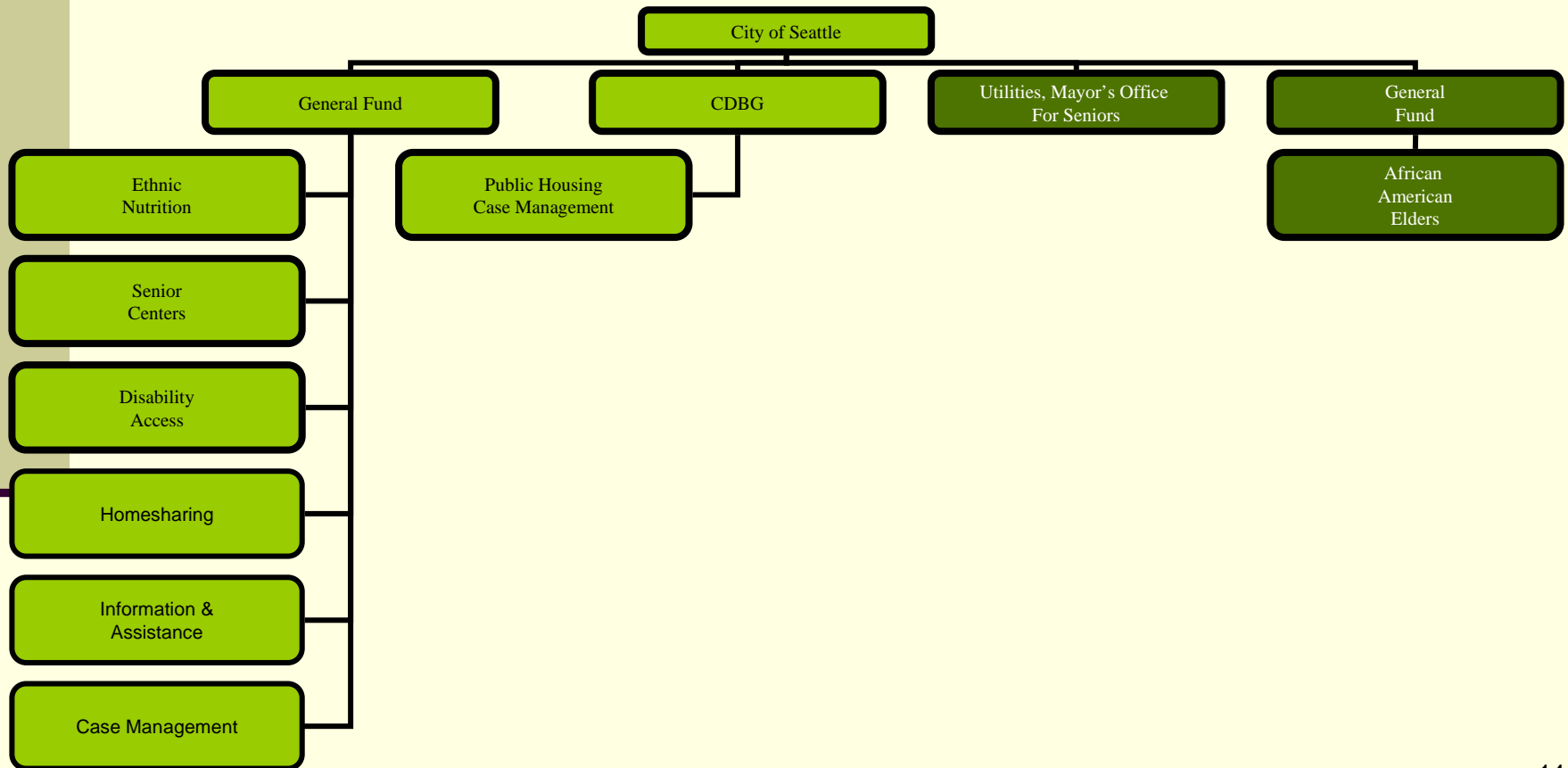
# 2006 State Revenue



# 2006 Local Revenue



# Local: City of Seattle



# III. By Service

