

**AREA PLAN BUDGET
2019 ESTIMATED REVENUE**

FEDERAL FUNDS

| | |
|-----------------------------------|-------------|
| Older Americans Act (OAA) | |
| -Title III-B, III-C, III-D, III-E | \$7,677,841 |
| -Title VII Elder Abuse Prevention | \$17,886 |
| -NSIP (USDA/Food) | \$621,971 |
| Special Projects | |
| Special Project - HDM (OAA) | \$14,502 |
| Information & Assistance (OAA) | \$501,904 |

Total OAA **\$8,834,104**

Medicaid (Title XIX)

| | |
|---------------------------------------|--------------|
| Case Management | \$23,319,002 |
| Title XIX Admin. Claiming | \$1,003,882 |
| Core Svcs Contract Mgmt | \$1,448,753 |
| Caregiver Training/Trng Wages | \$1,798,820 |
| Community Shuttles (WSDOT) | \$149,519 |
| Medicaid Transformation Demonstration | \$1,980,095 |
| KC Care Partners (FLC) | \$224,720 |

Total Medicaid **\$29,924,791**

Other Federal Sources

| | |
|---------------------------------|-----------|
| Seattle Housing Authority | \$387,027 |
| Senior Farmers Market | \$57,028 |
| Chronic Disease Self Management | \$0 |
| Community Shuttles (WA DOT) | \$0 |
| UW Geriatric Workforce Enhance. | \$99,094 |

Total Other Federal **\$543,149**

TOTAL FEDERAL FUNDS **\$39,302,044**

STATE FUNDS

| | |
|--------------------------------|-------------|
| Sr. Citizens Services Act | \$2,230,996 |
| State Family Caregiver | \$3,224,187 |
| Senior Drug Education | \$17,668 |
| Senior Farmers Market | \$181,210 |
| Senior Nutrition (SB 5736) | \$165,279 |
| Kinship Caregiver | \$189,550 |
| Kinship Navigator | \$88,251 |
| Dementia Capable Systems | \$0 |
| Veteran Directed Home Services | \$21,557 |

AWHI \$231,795

Total State Funds **\$6,350,493**

City of Seattle

| | |
|-------------------------|-------------|
| General Fund | \$6,394,542 |
| Seattle Fire Department | \$100,000 |

Total City Funds **\$6,494,542**

Other Local

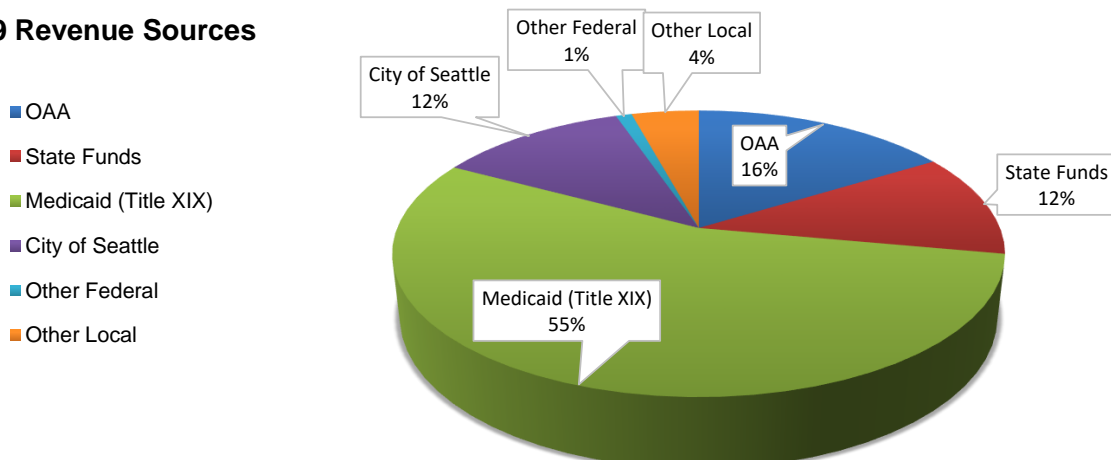
| | |
|--|-------------|
| Amy Wong/Taylor Bequest Funds | \$10,500 |
| Community Shuttles (King County) | \$182,745 |
| Interest Income | 69,558 |
| Sr. Depression Intervention (KC) | \$375,000 |
| (Providence) | \$32,244 |
| Title XIX Fund Balance | \$1,127,947 |
| Medicaid Transformation Demonstration Fund Balance | \$500,000 |

Total Other Local Funds **\$2,297,994**

TOTAL LOCAL FUNDS **\$15,143,029**

GRAND TOTAL **\$54,445,073**

2019 Revenue Sources



2019 ESTIMATED REVENUE

| | |
|----------------------|---------------------|
| OAA | \$8,834,104 |
| State Funds | \$6,350,493 |
| Medicaid (Title XIX) | \$29,924,791 |
| City of Seattle | \$6,494,542 |
| Other Federal | \$543,149 |
| Other Local | \$2,297,994 |
| TOTAL | \$54,445,073 |