

<b>BUDGET SUMMARY</b>	
<b>AAA BUDGETED REVENUE</b>	
Federal Older Americans Act	\$1,845,092
Federal Older Americans Act – ARRA Funding	101,490
Sr. Farmers Market	79,324
Medicaid Title XIX	5,095,026
Nutrition Services Incentive Program	140,257
Snohomish County	1,074,406
South King County Multi-Service Ctr. - LTCO	138,958
State General Revenue - Family Caregiver	495,510
State Senior Citizens Services Act	717,651
State Kinship Care	96,490
State Sr. Drug Education	<u>12,535</u>
<b>TOTAL</b>	<b>\$9,796,739</b>
<b>AAA BUDGETED EXPENSES</b>	
<b>Services</b>	
Adult Day Health	\$82,237
Administrative Claiming	120,000
Case Management - Regular	22,855
Case Management - Core Services	4,787,605
Caregiver Support Projects	29,689
Client Specific Funds	19,171
Congregate Meals	469,642
Day Mental Health Services	50,479
Dental Services	21,218
Ethnic Meal Site Transportation	38,362
Family Caregiver Services	
Access & Support	333,644
Respite	312,279
Kinship Care	114,201
Geriatric Depression Screening	60,203
Health & Wellness	3,755
Home Delivered Meals	391,076
Information & Assistance	364,794

<b>AAA BUDGETED EXPENSES</b>	
Legal Assistance	94,658
Long Term Care Ombudsman	292,917
Multi-Purpose Senior Centers	465,500
Peer Support	82,741
Retired & Senior Volunteer Program (RSVP)	55,477
SHIBA	23,328
Sr. Drug Education	12,535
Sr. Farmers Market	79,324
Stabilized Housing	155,879
Transportation Assistance Program	110,000
Volunteer Transportation	34,280
Unallocated	<u>109,873</u>
<b>SUBTOTAL</b>	<b>\$8,737,722</b>
<b>Administration &amp; Coordination</b>	
Administration	523,925
Coordination	127,126
Core Service Contract Management	<u>407,986</u>
<b>SUBTOTAL</b>	<b><u>\$1,059,037</u></b>
<b>TOTAL AAA BUDGETED EXPENDITURES</b>	<b>\$9,796,759</b>