

**FAR NORTHERN REGIONAL CENTER  
OPERATIONS STATUS NARRATIVE  
FISCAL YEARS 2023/24 AND 2024/25  
SEPTEMBER 2024**

Fiscal Year 2023/24

Contract allocation revenue amounted to approximately \$31.5 million excluding grants and CPP. Expenses are projected to be within \$318 thousand of the amount allocated as reported in June 2023.

Fiscal Year 2024/25

Contract Amendment A-1 allocates approximately \$33.6 million for Operations. The A-1 allocation was received from the Department of Developmental Services 9/6/2024 7:37pm. Significant parts of the budget have not been finalized as of the time of this reporting. As a result, a comparison of projected expenses to the current contract allocation amount would not be meaningful at this time.

Management is confident that the current year allocation will be sufficient to fund Operations at current levels and growth as anticipated by the regional center. Operations will move forward with the mindset that funding is limited and spending outside of the required labor and related tools to accommodate growth will need to be monitored closely.