



FIRST THINGS FIRST

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Arizona Parent Kits Request for Funding Increase

The fiscal year 2010 First Things First budget for the Arizona Parent Kit requires modification because of costs shifted from FY 2009 to FY 2010. In the initial implementation of the approved Arizona Parent Kit statewide strategy for fiscal year 2009, Virginia G. Piper Trust maintained the ongoing operations functions even though FTF had allocated \$500,000 for implementation of the Kits statewide. This reduced our initial outflow, and moved those costs to FY 2010 when the Piper Trust would be carrying a smaller share of the financial burden. In particular, the Piper Trust covered inventory expenditures totaling \$775,947.99, while FTF only expended \$74,059 during FY 2009. In budgeting for FY 2010, FTF staff estimated what additional funds would be needed after establishing the actual unit costs (which lowered expected total spending over the two year period), but incorrectly assumed the unspent funds from FY2009 would roll over and be available in FY 2010. As a result, FTF staff is now requesting a budget modification for the FTF funding allocation to increase the current year's funding level by \$433,000. The total funding for the last two years will still be nearly \$281,000 less than the total \$1.2 million originally approved by the FTF Board.

Fiscal Year	Original Approved FTF Funding Allocation	Revised Approved FTF Funding Allocation	Expenditures	Requested Funding Increase
2009	\$500,000	\$500,000	Actual: \$ 74,059	NONE
2010	\$700,000	\$422,000	Estimated: \$855,000	\$ 433,000
Total	\$1,200,000	\$922,000	\$929,059	\$433,000