



Autism Society
of NORTH CAROLINA

December 1, 2012

Mr. Mark Trogdon, Director
Fiscal Research Division
Suite 619, Legislative Office Building
Raleigh, North Carolina 27603

Re: Mandatory Reporting by House Bill 950, Session Law 2012-142

Dear Mr. Trogdon,

Per William Scott's memorandum on October 29, 2012, I am respectfully submitting the Autism Society of North Carolina's report. All of the data is for fiscal year 2012 (July 1, 2011 – June 30, 2012) as requested.

Thank you for the support the NC General Assembly and the Department of Health and Human Services has provided the autism community in NC through this contract. As you likely know, the latest Center for Disease Control and Prevention study cites the prevalence of autism as 1 in 88 children and in North Carolina, the prevalence rate is 1 in 70 so this contract is imperative to serve the needs of the growing autism community.

By reviewing the combined information, I feel you will find ASNC is meeting the needs of individuals affected by autism across NC in the most efficient and effective methods possible. ASNC is always willing to have a tour of any of our programs to fully demonstrate how ASNC utilizes State contract dollars.

I trust you will find all the information you require but please do not hesitate to contact me with any questions.

Best regards,

Tracey Sheriff,
Chief Executive Officer



Autism Society
of NORTH CAROLINA

505 Oberlin Road, Suite 230
Raleigh North Carolina 27605

Mandatory Reporting by House Bill 950, Session Law 2012-142 December 1, 2012

1) The entity's mission, purpose, and governance structure.

The mission of the Autism Society of North Carolina (ASNC) is to provide support and promote opportunities that enhance the lives of individuals within the autism spectrum and their families. ASNC is the leading organization in North Carolina for connecting people who live with autism and their families with resources, support, advocacy, and information tailored to their unique needs.

The mission of ASNC has remained the same for many years, but the prevalence of autism and the needs of the growing autism community have increased significantly over time. The most recent Center for Disease Control and Prevention (CDC) study cites the prevalence of autism as 1 in 88 children and in North Carolina, the prevalence rate is 1 in 70.



Centers for Disease Control and Prevention
CDC 24/7: Saving Lives. Protecting People.™

Identified Prevalence of Autism Spectrum Disorders ADDN Network 2000-2008 Combining Data from All Sites				
Surveillance Year	Birth Year	Number of ADDN Sites Reporting	Prevalence per 1,000 Children (Range)	This is about 1 in X children
2000	1992	6	5.2 (4.2-6.2)	1 in 150
2002	1994	14	6.6 (3.3-10.6)	1 in 150
2004	1996	8	8.0 (4.2-12.1)	1 in 125
2006	1998	11	9.0 (4.2-12.1)	1 in 110
2008	2000	14	11.3 (4.2-12.1)	1 in 88

ASNC is governed by a 20 person, non-compensated, Board of Directors. There are seven standing Board committees. The Board of Directors meets quarterly with intermittent committee meetings between Board meetings.

The Board members are committed to be active, informed, and independent to oversee the organization's business affairs and senior management. All Board members receive extensive training on Board Roles and Responsibilities that include the fiduciary duties of care, loyalty and obedience.

2) A description of the types of programs, services, and activities funded by State appropriations.

ASNC is a statewide organization with the administrative office in Raleigh and regional offices in Fayetteville, Asheville, Greensboro, Greenville, Raleigh and satellite offices in Dillsboro, Laurinburg, Moncure, Davidson, Wilmington, New Bern and Elizabeth City.

Advocacy – ASNC is the only resource in the state for connecting individuals with autism spectrum disorder (ASD), their families, and professionals with information and support that is tailored to their unique situation. We employ Parent Advocates throughout the state who:

- Answer and respond to calls and emails for assistance.
- Attend school conferences (Individualized Education Program meetings) and other service meetings with families, offering a neutral third party perspective.
- Conduct parent training workshops teaching parents how to better help their child and themselves.
- Meet face to face with families in crisis to provide guidance in hopes of preventing institutionalization of their child in a State run facility or hospital emergency room.
- Present information on autism awareness to community groups.
- Provide support to military families stationed on bases throughout NC to navigate Federal and NC resources.

Chapters – ASNC operates 49 Chapters/Support Groups covering 66 counties across NC. These chapters are led by volunteer parents whose generous spirit and passion for their own children inspire their desire to help other area families facing similar challenges. These parents contribute 700 hours of volunteer service to the Chapters monthly. Professionals working in the field of autism are also often involved and contribute their knowledge and perspective to Chapter meetings and activities.

ASNC Chapters provide a wonderful opportunity for parents/family members who face similar challenges to:

- Offer each other support and encouragement.
- Share experiences, information and resources.
- Raise awareness about the needs and strengths of individuals with ASD.
- Learn realistic, practical solutions for autism-related concerns.
- Have a place where they feel welcome, accepted and understood.

ASNC Advocacy and Chapters benefits the State of NC by:

- Increasing awareness of the signs and symptoms of autism, resulting in earlier diagnosis, earlier treatment, better long term outcomes, and lower lifetime cost of care.



- Increasing meaningful collaboration between parents and school districts by attending school meetings with families and facilitating differences as needed.
- Decreasing the number of individuals with autism who are institutionalized by helping families keep their child in the community where the cost of care is less.
- Empowering families to better help themselves by understanding their options, best practices, and connect with others to share information and support one another.

Clinical Training and Public Education benefits individuals on the autism spectrum, families, teachers, and other professionals. ASNC provides these services through conferences, workshops, and consultation to community organizations such as schools, libraries, churches, medical practices, hospitals, health care and child care providers. There are ongoing efforts to educate the public about autism and the needs of the autism community through awareness campaigns, media relations, our website, social media, and an autism-specific bookstore. ASNC clinical training staff have graduate level degrees and certifications with many years of applicable experience in evidence based best practices. Last year our clinical training and public education included:

- Trainings to other professionals:
 - ✓ Training for police, fire and emergency personnel
 - ✓ Education of medical, dental and other healthcare professionals
 - ✓ Teacher trainings (both workshop and in classroom consultation and advice)
 - ✓ Training with service providers on how to better work with individuals with ASD
 - ✓ Full and multi-day workshops for teachers and other childcare professionals who work with children under the age of 5.
- Camp Royall provides hands-on training for college-aged counselors each summer which builds the skills and attitudes necessary for them to go on to life-long careers serving people with autism.
- Annual educational conference for parents and professionals.
- Monthly email newsletter.
- Comprehensive informational website.
- Twice annual printed informational newsletter/magazine.
- Outreach and education to statewide media outlets during Autism Awareness Month campaign and resource for stories and autism information year round.
- Partnerships and awareness opportunities with various sports organizations.
- Community awareness events across the state through Run/Walks.
- ASNC Bookstore that is the largest worldwide collection of titles pertaining to autism which is staffed by individuals with ASD.

Clinical training and public education through the Autism Society of North Carolina benefits the State of NC in many ways.



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- When parents are aware of the signs and symptoms of autism, they are able to seek help for their child at an earlier age and learn practical strategies they can use at home. Research has shown that the earlier a child is diagnosed and can receive treatment and intervention, the less their cost of care over time and in to adulthood.
- Increased public awareness has helped North Carolina to have a lower average age of diagnosis than the national norm.
- By training health care professionals, doctor's offices and hospitals are better equipped to appropriately serve patients.
- By training first responders (Police, Fire and EMT personnel) we reduce the likelihood of significant injury or catastrophic events.
- Clinical training and public education increases the capacity and quality of care for individuals with autism in our state.

Direct Care Service Provision – By offering expertise in autism instruction in a variety of settings (home, work, community), ASNC helps increase the independence and self-sufficiency of individuals on the autism spectrum. Individuals with autism have unique needs and we provide services to best meet their individual needs. While we strive to make everyone to be as independent as possible, in truth, ASNC serves many individuals that have very significant lifelong needs. Our Direct Care Service provision includes:

- **Housing for Adults** - These residents live in a home/apartment with 24/7/365 supervision and instruction provided by staff. This helps families who can no longer keep their child in their home and enables the residents to learn life skills while remaining in their communities. ASNC collaborates with many providers for effective residential options such as GHA Autism Supports.
- **Respite Care** - ASNC offers therapeutic respite to children and adults through Camp Royall each summer as well as weekend respite programs throughout the year for individuals and their families. Both individuals and their families are often unable to find any other organization to provide for their unique and specialized needs due to the complex nature of autism.
- **Job Training and Day Programming** - ASNC helps train individuals with autism for jobs that lead to individuals with autism being gainfully employed and contributing members of society and to the economy.
- **Community Based Services** – ASNC serves individuals with ASD on a daily basis in a variety of home and community based settings across the State to increase daily living skills, community access, and inclusion.
- **Social Groups** – ASNC provides several social groups across the state that cater to a specific set of shared interests and are facilitated to develop typical social skills with peers.

Direct Care Service Provision benefits the State in a variety of ways:



- In many instances we have become the provider of necessity or last resort, when the next step is institutionalization. Serving these individuals in a community setting helps the State avoid higher costs of care.
- Our expertise with individuals with ASD allows us to provide housing and job training programs to help lower the cost of care per person by allowing individuals with autism to contribute meaningfully to their local communities and economy.
- Respite care helps families stay together, stay employed and the State save money. Without respite and direct service provision options, many families have also said they would be faced with the choice of a parent having to give up working to care for their child or put their child in a State run facility.
- For many families, the time that their child spends at Camp Royall is the only respite care they receive during the year.
- ASNC provides training and respite care to individuals with behavioral challenges that other providers will not or cannot serve due to the complex nature of autism.

3) Statistical and demographical information on the number of persons served by these programs, services, and activities, including the counties in which services are provided.

See Appendix 1

Parent Advocates

- 6,184 encounters with individuals were made last year by Parent Advocates. These encounters include phone calls and in person meetings. Advocacy services are available to all 100 counties in NC.
- NC requests for information and assistance came from 93 out of 100 of NC counties.

Chapters

- 49 Chapters/Support Groups covering 66 counties
- Chapters support an average of 430 family members each month in face to face group meetings (based on figures from the current fiscal year).
- Chapters support an additional 9,660 family members through a variety of electronic formats that allow information sharing and family-to-family support.
- Chapter participants contribute more than 700 volunteer hours a month of service.

Training and Education

- ASNC staff held 218 in person training workshops that reached 4,666 people in NC.
- Trainings were held in 43 different counties, however, they are available and draw from participants in all 100 counties.

Trainings fell into these categories—

- First Responders - 9 workshops given to 243 first responders.
- Healthcare and Service Professionals - 19 workshops given to 360 healthcare, childcare and library professionals.
- Understanding and Responding - 72 workshops given to 1024 parents of children with autism and professionals who work with families and children.
- Teacher Trainings - 23 workshops given to 711 teachers from preschool to secondary schools to develop better skills to work with students with autism.
- Community Awareness - 20 workshops on autism given to 600 people.
- Increasing Clinical Skills - 23 workshops given to 493 professionals to increase clinical skills in community settings.
- Improving Education Plans - 41 workshops on education plans (such as IEPs and transition plans) and improving relationships with schools to 310 parents.
- Early Intervention - 7 workshops given to 175 professionals who work with children under 3 years of age.
- Our Annual Conference reached 750 participants in Charlotte.

In addition to workshops, ASNC supports families by providing a great deal of information through various media outlets, printed and electronic material, awareness events and through our comprehensive informational website.

- Last year our website had over 100,000 unique visitors.
- A monthly email newsletter to 16,000 email addresses covering recent research developments in the autism field and other relevant information surrounding ASD.
- Twice annual printed informational newsletter/magazine to 44,000 readers.
- 20,000 pieces of educational materials including pamphlets and brochures printed and distributed to promote autism awareness and local resources.
- Outreach and education to 650 statewide media outlets (including articles in the 5 largest newspapers in NC) during Autism Awareness Month campaign and throughout the year.
- Community awareness events across the state (Raleigh, Asheville, Greenville, Wilmington, Greensboro, Mt. Airy and Concord) through Run/Walks reaching over 5,700 individuals.
- Create partnerships and awareness opportunities with various sports organizations (Autism Awareness Night with Charlotte Knights, Durham Bulls, Burlington Royals, Asheville Tourists, Carolina Railhawks and Carolina Hurricanes. Each event included awareness information presented to game attendees, radio interviews about services and supports, and information table for attendees).
- A bookstore that is the largest worldwide collection of titles pertaining to autism which
 - ✓ 751 titles in inventory
 - ✓ 5,003 books and DVD's sold



Direct Care Service Provision

- Housing for adults - 25 adults reside in our residential programs, 24 males, 1 female, in Buncombe, Wake, Cumberland, Craven and Pasquotank Counties.
- Through GHA Autism Supports, residential services provided to 76 individuals from 23 counties.
- Respite care - 479 individuals from 53 counties accessed respite and recreation through Camp Royall.
- Day programming - pre/vocational services to 56 individuals in Wake, Guilford and Cumberland counties.
- Community Based Services - 448 individuals received direct services ranging from meaningful employment and volunteer support, in home skill building and respite in 37 counties.
- Social Groups -170 participants in programs in Wake, Cumberland, Buncombe, Pitt and Guilford counties.
- Recreational Supports - 645 people attended recreation events through ASNC's Family Fun day programs last year.

4) Outcome measures that demonstrate the impact and effectiveness of the programs, services, and activities.

Advocacy – of 6,184 encounters to provide information, referrals and support, the following were immediate outcomes from Parent Advocate services:

- 2,090 individuals received problem solving and advocacy consultation.
- 1,638 individuals received referrals and connections to local resources.
- 1,565 individuals received mentoring, coaching and support.
- 1,125 individuals received information (website, articles, books, packets).
- 549 attended meetings in a support role with family members/self-advocates (IEP, post-diagnosis, crisis, etc.).
- 231 referrals were made by phone call to other agencies or resources.

Training and Education

- Outcomes include responses from training participants, of which over 90%:
 - ✓ Indicated they planned to improve and make changes to their work with autism as a result of the training.



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- ✓ Indicated the workshops increased their knowledge base on the subject material covered.
- ✓ Indicated their ability to explain and demonstrate information covered to others increased as a result of the training.

Direct Services Outcomes

- 100% of families surveyed said their experience at Camp Royall was good/excellent.
- 96% of parents surveyed said their campers tried new activities while at Camp Royall.
- 95% of families said they would definitely send their camper back to Camp Royall again.
- 90% indicated satisfaction with communication materials and advocacy.
- 89% said that Camp Royall provided needed respite for their family.
- 87% indicated they were very satisfied or satisfied with services from ASNC.
- 83% said their camper developed a broader range of activities.
- 80% of respondents indicated that since receiving services from ASNC they have seen an increase in their child's expressive communication and social interaction.
- 70% said that their child's independence increased as a result of spending time at Camp Royall.

- 5) A detailed program budget and list of expenditures, including all positions funded and funding sources.**

See Appendix 2 a - c

- 6) The source and amount of any matching funds received by the entity.**

See Appendix 3

APPENDIX 1

Autism Society of North Carolina, Inc.
Contract # 2100 Autism Services
2011-2012 Statistical & Demographical Information

County	Parent Advocates Encouraged	Workshop/ Training	Chapter	ASNC Direct Services	GHA	Camp Royal	Totals by County
Alamance County	43	7	Yes	1		6	57
Alexander County	1		Yes			1	2
Alleghany County	2		Yes				2
Anson County	1		No	1			2
Ashe County	5		Yes	1		1	7
Avery County	7		Yes				7
Beaufort County	3		No	1			4
Bertie County	1		Yes				1
Bladen County	2		Yes	1			3
Brunswick County	68	19	Yes			4	91
Buncombe County	291	308	Yes	73		15	687
Burke County	17		Yes				17
Cabarrus County	107	186	Yes		6	8	307
Caldwell County	12		Yes		1		13
Camden County	5		No	1		2	8
Carteret County	4	37	Yes			7	48
Caswell County	4		No				4
Catawba County	31		Yes	2		2	35
Chatham County	19	27	Yes	1	1	38	86
Cherokee County	20	11	Yes				31
Chowan County	2		Yes				2
Clay County	8		No				8
Cleveland County	25	44	No		1		70
Columbus County	9		No			1	10
Craven County	12	50	Yes	6		7	75
Cumberland County	160	42	Yes	78	1	9	290
Currituck County	3		Yes			2	5
Dare County	3		Yes			2	5
Davidson County	72	7	Yes		1	8	88
Davie County	18	3	Yes		1	3	25
Duplin County	1		No				1
Durham County	124	101	Yes	12		25	262
Edgecombe County	18		Yes				18
Forsyth County	132	80	Yes	1		6	219
Franklin County	23		Yes			3	26
Gaston County	71	7	Yes			4	82
Gates County			Yes				0
Graham County	9	46	No				55
Granville County	23		No			5	28
Greene County	1		No	1			2
Guilford County	410	119	Yes	55	2	11	597
Halifax County	20		Yes				20
Harnett County	77	20	Yes	1		2	100
Haywood County	37	76	No			1	114
Henderson County	66		No	7		1	74
Hertford County	7		Yes				7
Hoke County	13		No	3		3	19
Hyde County	0		Yes				0
Iredell County	59	62	Yes			7	128
Jackson County	100	140	Yes	5		1	246
Johnston County	62		Yes			15	77
Jones County			Yes				0
Lee County	16	11	Yes	1	1	6	35
Lenoir County	10		Yes	2		7	19
Lincoln County	31		Yes			4	35
Macon County	21		No	2			23
Madison County	11		No	1			12
Martin County	1		No	2			3
McDowell County	8		No				8
Mecklenburg County	668	557	Yes	4	5	42	1276
Mitchell County	9	24	No				33
Montgomery County	6		Yes				6

APPENDIX 1

Autism Society of North Carolina, Inc. Contract # 2100 Autism Services 2011-2012 Statistical & Demographical Information

County	Parent Advocate Encounter	Workshop/ Training	Chapter	ASNC Direct Service	GHA	Camp Royal	Totals by County
Moore County	5	20	Yes	5	2	2	34
Nash County	11	35	Yes	7		5	58
New Hanover County	248	151	Yes		6	11	416
Northampton County	3		Yes				3
Onslow County	31	98	Yes			7	136
Orange County	86	155	Yes	24	4	41	310
Pamlico County		11	No				11
Pasquotank County	4		No	2			6
Pender County	51		Yes			2	53
Perquimans County			No				0
Person County	5		Yes				5
Pitt County	79	64	Yes	53	1	9	206
Polk County	15	62	Yes				77
Randolph County	58	49	Yes	6	1	4	118
Richmond County	10		Yes				10
Robeson County	36		Yes	2	1	2	41
Rockingham County	32		No	1		4	37
Rowan County	33	44	No		4	3	84
Rutherford County	22		Yes		1		23
Sampson County	10		No			1	11
Scotland County	26	10	Yes	1			37
Stanly County	19		Yes		19	1	39
Stokes County	6		No				6
Surry County	24		Yes			1	25
Swain County	50	8	Yes				58
Transylvania County	6	61	Yes	1			68
Tyrrell County			Yes				0
Union County	75	87	Yes		1	2	165
Vance County	11		No				11
Wake County	832	835	Yes	81	14	122	1884
Warren County	4		No				4
Washington County			No				0
Watauga County	20	21	No			1	42
Wayne County	5	15	Yes		1	1	22
Wilkes County	10	96	No			1	107
Wilson County	8		Yes	2	1		11
Yadkin County	6		No				6
Yancey County	23	12	No				35
Qualla Boundary		38	No				38
No County of Record	1217	60				645	1922
Out of State	114						114
Annual Conference - Mecklenburg County		750					750
Totals	6184	4666	66	448	76	1124	10916
Total counties	93*	43**	66***	37	23	53*	94

* Services available in 100 counties

** Training and workshops take place in a particular county, but are generally open to people from other counties

*** Services available in 66 counties through the 49 chapters/support groups

APPENDIX 2a				
Autism Society of North Carolina, Inc.				
Contract # 2100 Autism Services				
2011-2012 Program Budget				
Description	Advocacy	Training/ Education	Direct Services	Total Budget
Personnel				
11) Salary/Wages	\$689,125	\$313,700	\$1,023,500	\$2,026,325
12) Benefits	\$112,284	\$31,370	\$184,037	\$327,691
13) Professional Services	\$13,000	\$30,000	\$37,000	\$80,000
14) Board Member Compensation				
15) Other:				
16) Total Personnel Services	\$814,409	\$375,070	\$1,244,537	\$2,434,016
Supplies and Materials				
17) Office Supplies and Materials	\$3,000	\$1,500	\$37,500	\$42,000
18) Computer Supplies & Software	\$1,000	\$1,000		\$2,000
19) Janitorial Supplies				
20) Educational/Medical Supplies	\$4,000	\$3,000	\$72,000	\$79,000
21) Automotive Supplies			\$20,000	\$20,000
22) Other: Video/Audio Equipment				
23) Total Supplies and Materials	\$8,000	\$5,500	\$129,500	\$143,000
Operational Expenses				
24) Travel	\$22,338	\$12,500	\$89,776	\$124,614
25) Communications (Telephone, Postage, etc.)	\$23,000	\$6,000	\$57,000	\$86,000
26) Utilities				
27) Printing and Binding		\$36,000	\$1,000	\$37,000
28) Repair and Maintenance			\$23,000	\$23,000
29) Computer Services (Accting, Payroll, etc.)				
30) Employee Training	\$17,500	\$43,000	\$29,000	\$89,500
31) Advertising				
32) Board Member Expense (Travel, Per Diem)				
33) Other - Conference space rental				
34) Total Operational Expenses	\$62,838	\$97,500	\$199,776	\$360,114
Fixed Charges and Expenses				
35) Office Rent (Land, Buildings, etc.)	\$45,000		\$273,000	\$318,000
36) Furniture Rental				
37) Equipment Rental (Phone, Computer, etc.)	\$4,000	\$1,000	\$12,000	\$17,000
38) Vehicle Rental				
39) Dues and Subscriptions				
40) Insurance and Bond				
41) Other:				
42) Total Fixed Charges & Other Expenses	\$49,000	\$1,000	\$285,000	\$335,000
Capital Outlay				
43) Land/Buildings				
44) Office Furniture				
45) Computer Equipment				
46) Vehicles				
47) Books (Library Reference Materials)				
48) Other:				
49) Total Capital Outlay				
50) Total Contracts and Grants			\$44,000	\$44,000
51) Total Purchases of Services Costs				
52) Total of Direct Costs	\$934,247	\$479,070	\$1,902,813	\$3,316,130
53) Indirect Costs				
54) Total Budgeted Expenditures	\$934,247	\$479,070	\$1,902,813	\$3,316,130

APPENDIX 2b		
Autism Society of North Carolina, Inc.		
Contract # 2100 Autism Services		
2011-2012 Personnel Schedule		
Communications Assistant	0.50	\$ 22,550.00
Training Director	1.00	\$ 78,100.00
Training Specialist	0.90	\$ 56,430.00
Training Specialist	0.10	\$ 3,960.00
Training Specialist	0.90	\$ 51,480.00
	5.65	\$ 345,070.00
Direct Services		
Position Title	FTE	Salary/ Benefits
Director of Services	1.00	\$ 80,400.00
Program Director	1.00	\$ 54,000.00
Regional Director	0.50	\$ 30,000.00
Program Specialist	1.00	\$ 39,600.00
Art Specialist	1.00	\$ 31,200.00
Recreation Specialist	1.00	\$ 26,400.00
Horizon Coordinator	1.00	\$ 48,687.00
Regional Director	0.50	\$ 31,725.00
Program Director	1.00	\$ 49,938.00
Program Specialist	0.75	\$ 28,200.00
Regional Director	0.50	\$ 29,081.00
Program Director	1.00	\$ 45,238.00
Program Specialist	1.00	\$ 29,963.00
Recreation Specialist	1.00	\$ 38,775.00
Art Specialist	1.00	\$ 30,550.00
Program Director	1.00	\$ 43,200.00
Lead Residential	1.00	\$ 33,600.00
Program Director	1.00	\$ 40,800.00
Program Director	1.00	\$ 38,400.00
Regional Director	0.50	\$ 30,600.00
Lead Residential	1.00	\$ 33,600.00
Regional Director	0.50	\$ 30,000.00
Program Director	1.00	\$ 40,200.00
Program Director	1.00	\$ 46,800.00
Program Coordinator	0.75	\$ 36,900.00
Operations Director	0.25	\$ 21,450.00
Facilities Manager	0.50	\$ 33,000.00
Asst. Program Coordinator	0.75	\$ 23,850.00
Temporary Summer Staff - Camp Royall	25.00	\$ 161,380.00
	48.50	\$ 1,207,537.00

APPENDIX 2b		
Autism Society of North Carolina, Inc.		
Contract # 2100 Autism Services		
2011-2012 Personnel Schedule		
Advocacy		
Position Title	FTE	Salary/ Benefits
Chief Executive Officer	0.50	\$ 48,875.00
Administrative Associate	0.50	\$ 18,975.00
Regional Director	0.50	\$ 29,375.00
Regional Director	0.50	\$ 31,725.00
Regional Director	0.50	\$ 29,963.00
Regional Director	0.50	\$ 29,375.00
Regional Director	0.50	\$ 29,081.00
Director of Advocacy, Chapters and Governmental Relations	0.75	\$ 56,840.00
Chapter Director	0.75	\$ 53,756.00
Parent Advocate Director	1.00	\$ 50,231.00
Chapter Coordinator	0.75	\$ 31,725.00
Regional Chapter Assistant	0.75	\$ 29,963.00
Parent Advocate	1.00	\$ 47,000.00
Parent Advocate	0.25	\$ 11,500.00
Parent Advocate	0.25	\$ 11,500.00
Regional Chapter Assistant	0.25	\$ 12,650.00
Regional Chapter Assistant	0.20	\$ 6,900.00
Regional Chapter Assistant	0.10	\$ 2,875.00
Parent Advocate	0.50	\$ 23,000.00
Parent Advocate	0.50	\$ 23,000.00
Parent Advocate	0.50	\$ 25,875.00
Parent Advocate	0.60	\$ 27,600.00
Parent Advocate	0.75	\$ 30,475.00
Parent Advocate	0.25	\$ 10,350.00
Parent Advocate	1.00	\$ 40,250.00
Parent Advocate	0.35	\$ 14,950.00
Parent Advocate	0.35	\$ 18,400.00
Parent Advocate	0.50	\$ 20,700.00
Parent Advocate	0.50	\$ 19,550.00
Parent Advocate	0.35	\$ 14,950.00
	15.70	\$ 801,409.00
Training/Education		
Position Title	FTE	Salary/ Benefits
Chief External Relations Officer	0.25	\$ 19,250.00
Director of Communications	1.00	\$ 79,750.00
Communications Assistant	1.00	\$ 33,550.00

Autism Society of North Carolina, Inc.
PROGRAM EXPENDITURES for CONTRACT #2100
CONTRACT YEAR 2011- 2012 - ADVOCACY

APPENDIX 2C

Account	Annual Expenditures
EXPENDITURE CATEGORY	
Personnel Costs	
Salaries and Wages	\$706,652.43
Fringe Benefits/Payroll Taxes	\$123,656.53
Professional/Consulting/Contracted Services	\$13,356.97
Total	\$843,665.93
Supplies and Materials	
Office Supplies and Materials	\$3,894.07
Computer Supplies & Software	\$4,067.90
Educational, Medical and Other Supplies	\$5,793.01
Automotive Supplies	\$666.52
Total	\$14,421.50
Current Obligations/Operational Expenses	
Travel	\$28,646.33
Communications	\$23,705.88
Printing and Binding	\$488.71
Repair and Maintenance	\$1,318.09
Employee Training	\$23,413.39
Other: Conference Space Rental	\$1,170.98
Total	\$78,743.38
Fixed Charges and Other Expenses	
Office Rent	\$54,888.69
Equipment Rental	\$5,576.83
Total	\$60,465.52
Contracts and Grants	
Grants	\$2,090.00
Total Contracts and Grants	\$2,090.00
TOTAL EXPENDITURES	\$999,386.33

Autism Society of North Carolina, Inc.
PROGRAM EXPENDITURES for CONTRACT #2100
CONTRACT YEAR 2011- 2012 - TRAINING/EDUCATION

APPENDIX 2C

Account	Annual Expenditures
EXPENDITURE CATEGORY	
Personnel Costs	
Salaries and Wages	\$335,203.69
Fringe Benefits/Payroll Taxes	\$31,476.07
Professional/Consulting/Contracted Services	\$30,861.82
Total	<u>\$397,541.58</u>
Supplies and Materials	
Office Supplies and Materials	\$1,983.91
Computer Supplies & Software	\$1,184.24
Educational, Medical and Other Supplies	\$7,739.37
Total	<u>\$10,907.52</u>
Current Obligations/Operational Expenses	
Travel	\$14,267.79
Communications	\$6,712.55
Printing and Binding	\$41,496.16
Repair and Maintenance	\$7.00
Employee Training	\$43,732.41
Total	<u>\$106,215.91</u>
Fixed Charges and Other Expenses	
Office Rent	\$3,566.42
Equipment Rental	\$3,138.65
Total	<u>\$6,705.07</u>
TOTAL EXPENDITURES	<u>\$521,370.08</u>

APPENDIX 3

Autism Society of North Carolina, Inc.

Contract # 2100 Autism Services

2011-2012 Matching Funds

[illegible]