

CHILDNET BROWARD BUDGET

YR to YR SIDE BY SIDE

	BUDGET 2017-18 as of 6/6/2018		BUDGET 2018-19	Increase / (Decreased)
Direct Services				
Non-Contractual Services	1,775,165		1,042,833.00	\$ (732,332.00)
Purchased Services	\$ 5,030,555		4,292,741.00	\$ (737,814.00)
Foster Care Payment	9,537,505		7,115,000.00	\$ (2,422,505.00)
Shelter / RGC	13,409,486		14,862,325.00	\$ 1,452,839.00
Case Management - Providers	776,628		328,471.00	\$ (448,157.00)
Foster Home Mgt - Providers	2,544,104		5,395,448.00	\$ 2,851,344.00
Adoption	12,475,576		12,497,042.00	\$ 21,466.00
Independent Living	3,457,224		2,830,226.00	\$ (626,998.00)
	<u>\$ 49,006,243</u>		<u>\$ 48,364,086</u>	<u>\$ (642,157.00)</u>
Personnel Cost				
Salaries	17,296,446			
Other Staff Cost	3,867,904			
		Administration	1,615,234	
		Dependency Case Mgmt	16,028,160	
		Placement	1,722,336	
		Training	315,904	
		Med Adm	410,588	
		Svc Coord	348,573	
		IL CN Staff	891,401	
		Adpt CN Staff	1,277,664	
	<u>21,164,350</u>		<u>22,609,860.00</u>	<u>\$ 1,445,510.00</u>
Temporary Services	3,000		3,000.00	\$ 3,000.00
Recruitment / Relocation	4,000		1,000.00	\$ 1,000.00
Local Travel	535,728		434,788.00	\$ 434,788.00
	<u>\$ 21,707,078</u>		<u>\$ 23,048,648</u>	<u>\$ 1,341,570.00</u>
Operational Expenses				
Occupancy	2,003,301		2,166,781	\$ 163,480.00
Computer Equip & Software	181,975		109,150	\$ (72,825.00)
Computer Equip - Other	210,664		222,051	\$ 11,387.00
Communication	473,043		433,043	\$ (40,000.00)
Supplies & Printing	116,000		92,865	\$ (23,135.00)
Equipment Rental & Maintenance	315,091		261,478	\$ (53,613.00)
Professional Fees	859,196		803,317	\$ (55,879.00)
Insurance	622,957		764,300	\$ 141,343.00
Marketing	-		161,750	\$ 161,750.00
Background / Drug Screenings	207,493		197,493	\$ (10,000.00)
Conferences / Meeting (Training)	36,271		124,930	\$ 88,659.00
Dues, Memberships, Subscriptions	30,720		33,764	\$ 3,044.00
Vehicle	200,446		143,007	\$ (57,439.00)
Postage & Shipping	52,500		47,200	\$ (5,300.00)
Contingency				
	<u>\$ 5,309,657</u>		<u>5,561,129</u>	<u>\$ 251,472.00</u>
Total Expenditures	<u>\$ 76,022,978</u>		<u>\$ 76,973,863</u>	<u>\$ 950,885</u>
Contributions / Grant Funding			<u>\$ 840,300</u>	
			<u>\$ 76,133,563</u>	