

ChildNet, Inc. - Broward  
All Departments  
Budget for Fiscal Year 22-23

**REVENUE**

<i>Program Revenue</i>	\$94,216,692
<i>Contributions and Other Income</i>	<u>\$627,996</u>
<b>Total REVENUE REVENUE</b>	<b><u><u>\$94,844,688</u></u></b>

**EXPENDITURES**

*DIRECT SERVICES*

Case Management	12,358,890.42
Foster Home Management	6,000,000.00
Non-Residential Child Welfare Services	3,619,751.16
Drug Screening	1,224,999.96
Service Coordination	4,459,499.76
Adoption Case Management	1,756,927.68
Indep Living/Extended Foster Care Services	<u>1,581,144.02</u>
<i>Total DIRECT SERVICES</i>	31,001,213.00

*DIRECT CLIENT PAYMENTS*

Foster Care	8,510,676.00
Shelter/Residential Group Care	14,284,999.92
Adoption Subsidies	19,649,720.04
Indep Living Stipends and Vouchers	2,416,458.00
Cares Act Chafee Stimulus	
Extended Foster Care Room and Board	<u>1,987,596.96</u>
<i>Total DIRECT CLIENT PAYMENTS</i>	46,849,450.92

*PERSONNEL AND OPERATING EXPENSES*

Salaries and Benefits	11,016,901.30
Occupancy	2,280,947.76
IT Expenses/SAAS	780,000.00
Tele Communications	285,000.00
Equipment Purchases	215,000.04
Equipment Rental and Maintenance	135,000.00
Vehicle Expense	125,550.00
Staff Travel	309,999.96
Office Operations	153,000.00
Insurance	1,083,325.32
Professional Fees	257,300.04
Training and Conferences	75,000.00
Marketing and Community Outreach	189,999.96
Emergency Response/Covid Expenditures	<u>87,000.00</u>
<i>Total PERSONNEL AND OPERATING EXPENSES</i>	16,994,024.38

**Total EXPENDITURES**

**\$94,844,688**

Net Surplus (Deficit) (\$0)