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| ChildNet, Inc. - Broward All Departments Budget for Fiscal Year 19-20 |
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REVENUE

| | |
|--------------------------------|----------------------------|
| Program Revenue | \$81,292,202 |
| Contributions and Other Income | \$291,900 |
| Total REVENUE REVENUE | <u><u>\$81,584,102</u></u> |

EXPENDITURES

DIRECT SERVICES

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|--|----------------------------|
| Case Management | \$11,425,384 |
| Foster Home Management | \$5,349,442 |
| Non-Residential Child Welfare Services | \$2,487,188 |
| Drug Screening | \$1,400,000 |
| Service Coordination | \$2,607,870 |
| Foster Care | \$6,762,100 |
| Shelter/Residential Group Care | \$15,035,066 |
| Adoption Case Management | \$1,814,990 |
| Adoption Subsidies | \$14,974,811 |
| Indep Living/Extended Foster Care Services | \$1,024,735 |
| Indep Living Stipends and Vouchers | \$2,526,567 |
| Extended Foster Care Room and Board | \$1,051,833 |
| Total DIRECT SERVICES | <u><u>\$66,459,987</u></u> |

PERSONNEL AND OPERATING EXPENSES

| | |
|--|----------------------------|
| Salaries and Wages | \$7,974,981 |
| Payroll Taxes and Benefits | \$1,811,429 |
| Occupancy | \$2,065,321 |
| IT Expenses/SAAS | \$325,769 |
| Communications | \$372,000 |
| Equipment Purchases | \$112,150 |
| Equipment Rental and Maintenance | \$220,488 |
| Vehicle Expense | \$196,269 |
| Staff Travel | \$400,000 |
| Office Supplies and Printing | \$83,859 |
| Postage and Shipping | \$47,250 |
| Insurance | \$758,135 |
| Professional Fees | \$623,500 |
| Dues and Memberships | \$33,764 |
| Training and Conferences | \$26,000 |
| Marketing and Community Outreach | \$73,200 |
| Total PERSONNEL AND OPERATING EXPENSES | <u><u>\$15,124,115</u></u> |

Total EXPENDITURES
\$81,584,102