

ChildNet, Inc. - Broward All Departments Budget for Fiscal Year 20-21

REVENUE

Program Revenue	\$83,030,991
Contributions and Other Income	\$ 599,996
Total REVENUE REVENUE	<u><u>\$83,630,987</u></u>

EXPENDITURES

DIRECT SERVICES

Case Management	\$11,408,720
Foster Home Management	\$7,844,388
Non-Residential Child Welfare Services	\$2,356,344
Drug Screening	\$1,128,996
Service Coordination	\$1,935,108
Foster Care	\$5,478,690
Shelter/Residential Group Care	\$12,829,952
Adoption Case Management	\$1,775,589
Adoption Subsidies	\$17,272,944
Indep Living/Extended Foster Care Services	\$1,261,861
Indep Living Stipends and Vouchers	\$1,727,496
Extended Foster Care Room and Board	\$1,613,568
Total DIRECT SERVICES	<u><u>\$66,633,656</u></u>

PERSONNEL AND OPERATING EXPENSES

Salaries and Benefits	\$10,843,669
Occupancy	\$2,218,296
IT Expenses/SAAS	\$377,472
Communications	\$308,316
Equipment Purchases	\$119,400
Equipment Rental and Maintenance	\$104,016
Vehicle Expense	\$111,600
Staff Travel	\$300,000
Office Operations	\$316,800
Insurance	\$872,160
Professional Fees	\$544,272
Training and Conferences	\$175,992
Marketing and Community Outreach	\$199,048
Emergency Response / COVID-19	\$506,290

Total PERSONNEL AND OPERATING EXPENSES	<u><u>\$16,997,331</u></u>
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Total EXPENDITURES

<u><u>\$83,630,987</u></u>
