

ChildNet, Inc. - Palm Beach All Departments Budget for Fiscal Year 19-20
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**REVENUE**

Program Revenue	\$48,780,378
Contributions and Other Income	<u>\$132,426</u>
<b>Total REVENUE REVENUE</b>	<b><u><u>\$48,912,804</u></u></b>

**EXPENDITURES**
**DIRECT SERVICES**

Case Management	\$8,471,078
Foster Home Management	\$3,020,083
Non-Residential Child Welfare Services	\$2,479,060
Drug Screening	\$286,500
Service Coordination	\$645,769
Foster Care	\$3,402,580
Shelter/Residential Group Care	\$9,600,094
Adoption Case Management	\$677,060
Adoption Subsidies	\$10,770,956
Indep Living/Extended Foster Care Services	\$743,335
Indep Living Stipends and Vouchers	\$1,721,122
Extended Foster Care Room and Board	<u>\$692,329</u>
<b>Total DIRECT SERVICES</b>	<b><u>\$42,509,965</u></b>

**PERSONNEL AND OPERATING EXPENSES**

Salaries and Wages	\$3,333,141
Payroll Taxes and Benefits	\$786,832
Occupancy	\$1,134,199
IT Expenses/SAAS	\$97,011
Communications	\$199,791
Equipment Purchases	\$55,000
Equipment Rental and Maintenance	\$51,852
Vehicle Expense	\$21,859
Staff Travel	\$15,000
Office Supplies and Printing	\$16,500
Postage and Shipping	\$32,500
Insurance	\$392,438
Professional Fees	\$35,965
Dues and Memberships	\$14,149
Training and Conferences	\$89,102
Marketing and Community Outreach	<u>\$127,500</u>
<b>Total PERSONNEL AND OPERATING EXPENSES</b>	<b><u>\$6,402,839</u></b>

**Total EXPENDITURES**
**\$48,912,804**