## ChildNet, Inc. - Palm Beach All Departments Budget for Fiscal Year 20-21

Program Revenue\$49,750,603Contributions and Other Income\$89,500Total REVENUE REVENUE\$49,840,103EXPENDITURESDIRECT SERVICESDIRECT SERVICESCase ManagementFoster Home Management\$4,665,478Non-Residential Child Welfare Services\$2,336,202Drug Screening\$228,000Service Coordination\$621,698Foster Care\$4,433,700Shelter/Residential Group Care\$7,854,477Adoption Case Management\$723,122Adoption Subsidies\$11,354,605Indep Living/Extended Foster Care Services\$904,369Indep Living Stipends and Vouchers\$1,290,004Extended Foster Care Room and Board\$961,781Total DIRECT SERVICES\$42,408,652PERSONNEL AND OPERATING EXPENSES\$4,712,351Salaries and Benefits\$4,712,351Occupancy\$163,402Communications\$190,856Equipment Purchases\$62,837Equipment Rental and Maintenance\$48,648Vehicle Expense\$28,754Staff Travel\$203,996Office Operations\$45,600Insurance\$253,843Professional Fees\$22,500Marketing and Community Outreach\$49,935Emergency Response / COVID-19\$7,833Total PERSONNEL AND OPERATING EXPENSES\$7,2431,451Total PERSONNEL AND OPERATING EXPENSES\$7,231,221Adoption Subsidies\$102,775Training and Conferences\$29,500Marketing and Community Out	REVENUE		
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