

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

Program Revenue	\$49,750,603
Contributions and Other Income	\$ 89,500
<b>Total REVENUE REVENUE</b>	<u><u>\$49,840,103</u></u>

**EXPENDITURES**

DIRECT SERVICES

Case Management	\$7,035,216
Foster Home Management	\$4,665,478
Non-Residential Child Welfare Services	\$2,336,202
Drug Screening	\$228,000
Service Coordination	\$621,698
Foster Care	\$4,433,700
Shelter/Residential Group Care	\$7,854,477
Adoption Case Management	\$723,122
Adoption Subsidies	\$11,354,605
Indep Living/Extended Foster Care Services	\$904,369
Indep Living Stipends and Vouchers	\$1,290,004
Extended Foster Care Room and Board	\$961,781
<b>Total DIRECT SERVICES</b>	<u><u>\$42,408,652</u></u>

PERSONNEL AND OPERATING EXPENSES

Salaries and Benefits	\$4,712,351
Occupancy	\$1,261,121
IT Expenses/SAAS	\$163,402
Communications	\$190,856
Equipment Purchases	\$62,837
Equipment Rental and Maintenance	\$48,648
Vehicle Expense	\$28,754
Staff Travel	\$203,996
Office Operations	\$45,600
Insurance	\$523,843
Professional Fees	\$102,775
Training and Conferences	\$29,500
Marketing and Community Outreach	\$49,935
Emergency Response / COVID-19	\$7,833
<b>Total PERSONNEL AND OPERATING EXPENSES</b>	<u><u>\$7,431,451</u></u>
<b>Total EXPENDITURES</b>	<u><u>\$49,840,103</u></u>